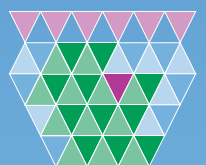


Direct Services

# Service Plan

2015-2018



<b>Document title</b>	Environmental Services - Direct Services Service Plan 2015 -18
<b>Status</b>	Final
<b>Revision</b>	V2.0
<b>Prepared by</b>	NJS
<b>Approved by</b>	SC
<b>Date</b>	25:03:15

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## PART A

### 1. CONTEXT

- 1.1** The purpose of this Service Plan is to identify the influences that will inform the strategic direction and actions that the service will undertake for the next three years. As well as identifying improvements and outcomes, the plan provides the context in which the service operates and how the service is organised and resourced.
- 1.2** The Action Plan details the key actions that will be undertaken during 2015-18 based on:
- Moray 2023 A Plan for the Future
  - Moray Council Corporate Plan 2015-17
  - Council Priorities
  - Resource Changes
  - Legislative Changes
  - Council Policy Changes
  - Risk and Business Continuity
  - Customer Focus
  - Staff Engagement
  - Performance
  - Service Reviews
- 1.3** The Service Plan will assist in monitoring performance, by providing evidence for continuous improvement, and will add to the process of demonstrating Best Value for all areas of service delivery within Direct Services. The diagram in Figure 1 describes the relationship of the Service to the wider strategic and corporate objectives to which the council is committed. Service planning provides a means to identify the service role in the 'bigger picture' whilst providing a focus for staff teams and individuals to see how their team / individual actions contribute to the Council's objectives.

Figure 1.





## QUALITY POLICY AND VALUES

**We value our customers and aim to meet their needs by delivering consistent, cost effective and flexible services.**

**We strive for best practice in all we do, underpinned by what we value most:**

**Customers - Our highest priority**  
**Employees - Our greatest strength**  
**Performance - Our outcomes**

**Therefore, we will demonstrate the following values:**

**Integrity**  
**Common Purpose**  
**Accountability**  
**Respect**  
**Equality, with Diversity**

**We are committed to:**

- Demonstrating clear leadership that communicates.
- Seeking the views of our stakeholders to refine and improve services.
- Meeting Corporate Frameworks, objectives and targets, and reviewing, communicating and reporting them.
- Meeting objectives in terms of quality, cost and time.
- Promoting teamwork, developing people and providing safe, productive work - spaces.
- Ensuring statutory and regulatory requirements are met.
- Managing assets and risk.
- Promoting sustainability and care of the environment.
- Making decisions based on the analysis of data and information.
- Working in partnership with other services providers and suppliers to enhance the ability to create value.
- Reviewing this Policy and Business System to ensure that it remains suitable, adequate and effective and complies with BS EN ISO 9001:2008 and National Highways Sector Schemes.
- Communicating the Business System and creating a continuous improvement culture within services.

**Richard Anderson**  
**Acting Head of Housing and Property**  
(Approved by the Housing and Property Management Team)  
Reviewed 02/02/14

A handwritten signature in blue ink, appearing to read 'R Anderson'.

**Stephen P. Cooper**  
**Head of Direct Services**  
(Approved by Direct Services Management Team 31/01/12)  
Reviewed 02/02/14

A handwritten signature in blue ink, appearing to read 'Stephen Cooper'.



## **2.1 QUALITY STATEMENT**

We aim to deliver our work and manage our resources efficiently and effectively. Direct Services operates under the quality management standard ISO 9001:2008 which provides a framework to make sure customer requirements are met and ensure we have robust internal systems and efficient processes. Figure 2 shows our Quality Policy.

## **3.0 WHAT WE HAVE ALREADY ACHIEVED**

### **3.1 Since we published our 2014/15 Service Plan we have improved services for customers by:**

#### **3.1.1 Environmental Protection**

- The kerbside collection of recyclable materials for households is now available to every trade waste customer of the Council.
- The upgrading/redesign of Household Waste Recycling Centres HWRCs as part of our Intervention Campaign is progressing.
- Training of all waste staff dealing directly with customers at our HWRCs is almost complete.
- Publication of a Burial Ground Standards of Service document to clarify procedures to be followed and the level of service provided.

#### **Update on Objectives in the Previous Service Plan**

- Government recycling targets met and approval from Committee to continue our Intervention Campaign to reduce residual waste by sustained monitoring together with enhanced promotional and publicity materials.
- Findings of external Feasibility Study to consider alternatives to Landfill reported to Committee. Approval from Committee to continue to reduce residual waste by maximizing recycling and agreement to seek a solution for the remaining waste either by a Refuse Derived Fuel Facility as an interim solution or a Thermal Treatment Facility as a final solution. An Elected Member/Officer Working Group now established with Aberdeenshire and Aberdeen City Council to consider options. Liaison with Highland Council also ongoing.
- Litter Campaign – following Committee approval, a Moray wide anti-litter campaign was instigated during the month of April in partnership with The Northern Scot newspaper. A number of voluntary groups took advantage of the free packs (tabards, pickers, gloves) to undertake successful targeted litter-picking in known hotspots outwith the Council's control across Moray.
- Reviewed all Lands & Parks operations to ensure acceptable standards of grounds maintenance were achieved by maximizing the efficiency of reduced resources.

- Implemented new Free School Meal Service to all P1 – P3 pupils
- Published a new Building Managers Manual to ensure that all Council buildings are managed in accordance with Corporate Guidelines.

### **3.1.2 Roads Maintenance**

- Improved our asset management planning processes.
- Reduced the lengths of road where skid resistance was a concern.
- Completed our salt store in Elgin. As a result of this spread rates of dry salt are easier to control leading to less salt used at less cost.
- Increased savings made from the Council's fleet of pool cars.

### **Update on Objectives in the Previous Service Plan**

- Developed a business case for replacing inefficient lanterns with LED light sources.
- Reactive Maintenance - the workforce based group formed to review pothole repair practices has concluded that current practice offers the best mix of quality and cost whilst reducing risk.
- Business case made to increase the size of the pool car fleet.

### **3.1.3 Transportation**

- Real time information has now been provided at main bus stops and public facilities in Elgin to provide passengers with advance information on bus arrivals.
- Our stakeholder engagement has been improved via the Citizen's Panel survey and a number of other surveys and questionnaires.
- The pilot transport information service initially established to help patients find transport to attend hospital appointments has relocated to Aberdeen and relaunched with a dedicated telephone number under the THInC brand. THInC (Transport to Healthcare Information Centre) forms part of the greater Grampian Health and Transport Action Plan (HTAP) supported by Aberdeen shire Council, Aberdeen City Council, Moray Council, NHS Grampian and Scottish Ambulance Service.
- Additional funding resulted in the installation of rapid chargers in Elgin and Keith for public use. Future funding will be used to install rapid chargers in other potential locations including Forres Enterprise Park, Tomintoul, Buckie and Aberlour.
- Reduced price monthly permits for parking in Elgin car parks have been introduced, with easier methods of payment than previously available.
- Improvements and up-dates have been made to the Council's website information in the last year for all aspects of the Transportation service.

### **Update on Objectives in the Previous Service Plan**

- **Active Travel** - Work has progressed on extending active travel facilities to Buckie, Keith and Forres in the first of a two year programme of works. Bids for match funding to extend the programme to achieve more in these towns have been submitted to Sustrans.
- **Bus Services** - With the removal of most subsidised bus services, the Dial-a-Bus DAB service has been expanded to five areas, now covering Speyside, Forres, Buckie and Keith and Laich of Moray areas.
- **Bus Services** - Passenger surveys have been carried out on Dial-a-Bus DAB services across Moray to continue the process of understanding customer needs and developing the service to be as closely aligned to these customer needs as possible. The most recent set of survey results indicate that 87 percent of those surveyed view the service was very good and 13 percent view the service as excellent. Further surveys will be maintained throughout 2015.
- **Infrastructure - frequency of rail/connectivity rail.** We continue to pursue the aim of prioritizing improvements to the Inverness - Aberdeen rail service, both directly and through HiTrans and continue to press for the commitment by Network Rail.
- **Infrastructure** - we continue to work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.
- **Customer Engagement** - Surveys have been carried out with users of many parts of the Transportation service. Analysis of the results will be fed into any reviews of service provision. All Transportation pages on the Council's website have been reviewed or expanded and up-dated where necessary in the last 12 months. We continue to improve customer engagement skills through ongoing customer surveys on buses promoting Dial A Bus at open venues and seminars plus seeking regular contact with Community Transport Colleagues.
- **Staff Engagement** - Communication of higher level Council priorities has been improved through team talks and Central Management Team visits to staff offices, including those in outlying locations e.g. Buckie Harbour Office.

#### **3.1.4 Consultancy**

- In association with Elgin Flood Alleviation Scheme, an application for match funding grant (Sustrans) was successful thereby launching a £1.3 million River Lossie Cycleway project which provides an east-west safe passage through Elgin with Strategic Links by March 2016.
- Boat o' Brig re-decking was completed on budget and time.



## **Update on Objectives in the Previous Plan**

- Delivering major capital projects - Elgin Flood Alleviation Scheme is forecast to out-turn £2.5m under budget and slightly behind programme despite finding more asbestos-contaminated soils. The new Landshut Bridge, named after Elgin's twin town in Bavaria Germany was completed and officially opened in summer 2014. The new river crossing provides access over the river Lossie and flood relief channel.
- Forres (River Findhorn & Pilmuir) Flood Alleviation scheme is £7m under budget and ahead of programme. The Flood event on 6 August 2014 altered the ground levels throughout the scheme and some remedial work has been allowed for in the remaining budget.
- There were a number of flood and storm events and in August 2014 all five flood schemes were called upon to protect homes and businesses. A study found that, based on property damages averted alone, there was a return on the £167 million investment of £86 million already.
- Small Flood Schemes and maintaining assets. - The Revenue programme for Flood Risk Management (which includes operational maintenance and clearance and repair) is on budget.
- Asset management Plans for flood and coastal assets have progressed slowly owing to resource and skill shortfalls. This is being addressed by revised job descriptions and training.
- The detailed design for Newmill Flood Alleviation Scheme Phase 2 has not progressed to programme owing to complex hydraulic and hydrological issues. If there are no objections to the Flood Protection Order the Council can confirm the Scheme and works can proceed.
- The Elgin Western Link Road Compulsory Purchase Order (CPO) has progressed and a number of properties acquired by agreement. Planning permission was refused but a revised application will be submitted addressing the reasons for refusal. Subject to planning permission, the Council will write to Transport Scotland to ask for a decision on the CPO, with a public local inquiry possible. There remains one statutory objector whose land is affected.
- Raising awareness of flooding issues; In collaboration with partners – This has been delayed due to SEPA being behind programme but has progressed as far as practicable.
- Internal Communication - Team meetings of all staff have been held to improve communications and raise awareness of higher Council Priorities.
- Customer Engagement – Good progress has been made on this on a number of projects with methodology adapted to suit the nature of the issue. Recent public exhibitions in Elgin and Forres form part of the ongoing MFA consultation and communication strategy. The positive overall feedback is a good sign of public support for the schemes and the construction progress. Following flooding incidents public engagement events were held at Dallas, Hopeman and Arradoul and a door to door survey carried out at Portessie.

- Following from the above and linked where applicable to the Flood Risk Management Plan process, outline business cases were prepared for Arradoul, Portessie, Dallas and Hopeman.
- The statutory consultation on Flood Risk Management Strategies and Plans commenced in part on 22 December 2014 and was fully launched on 2 March 2015. The consultation was based on short-lists of options because the process of developing plans is well behind programme (SEPA). Option appraisal; is continuing.
- Preparations for delivering surface water management plans for Elgin, Forres, Buckie, Keith and Rothes were commenced and a project plan prepared for approval. This is in partnership with Scottish Water.
- Project Management/ Financial Planning/ Risk Review has improved but requires to be extended in a consistent manner.
- We continue to integrate teams and work with private sector partners to address customer needs. Governance arrangements are in place for the framework contract with Balfour Beatty for civil engineering construction. This allows for “early contractor involvement” towards maximising value and reducing risk.
- Developing our people – in 2014/5 we made arrangements to support staff under training through professional bodies and we successfully to developed capacity within the team to reduce reliance on consultants through continuing professional development.

## **3.2 Awards and Commendations**

### **Consultancy**

- Considerate Constructors 2014 National Site Awards Bronze Award. Received by Moray Flood Alleviation Contractors - Morrison Construction, as recognition for the hard work the Elgin Flood Alleviation site has shown in improving the image of construction through care and consideration for the public, the workforce and the environment.

### **Transportation**

- The Moray Council - STAR – Special Thanks and Recognition - awards were awarded to two Transportation staff who have made an outstanding contribution in the course of their day-to-day duties in 2014.

Jim Angus, Minibus Driver, Public Transport Unit Transportation - awarded the Runner-up award for his dedication and commitment in supporting vulnerable children and young adults by building positive relationships with them and their parents. William Phimister, Assistant Harbour master - Outstanding Contribution Award.

## 4. ENGAGEMENT

### 4.1 Customer Focus

Direct Services has a broad and diverse customer base. We recognise that our customers are fundamental to service improvement and innovation. This is an area of organizational development that has been identified in the Corporate Plan 2015-17. A Corporate Customer Focus Strategy and Customer Charter are under development to enable us to use our customer information more effectively.

### 4.2 Customer Engagement

The Moray Council Community Engagement Strategy 2012-16 outlines how The Moray Council will carry out its engagement. In addition, representatives from Direct Services attend Corporate Community Engagement Network meetings.

#### 4.3.1 Recent and Ongoing Customer Consultation

Consultation is the dynamic process of dialogue between individuals or groups, based upon a genuine exchange of views with the objective of influencing decisions, policies or programmes of action. Our Quality Policy and Values (figure 2) states our commitment to seeking the views of our stakeholders to refine and improve our services.

#### 4.3.2 Consultations we have carried out in 2014 -15

Service Area/ Function	Consultation	What we have done as a result /changes it has made to service provision
<b>Roads Maintenance</b>	Pool car users survey and Fleet Customer Satisfaction Survey	Results and analysis expected late spring / early summer 2014. Results will be reviewed and actions for improvement will follow.
<b>Transportation</b> Harbours	Harbour Advisory Committee meetings	Influenced both capital and revenue targeted expenditure
<b>Transportation</b> Traffic Regulation Orders	Various consultations on proposed waiting restrictions, speed limits etc. (Statutory Requirement)	Modifications have been made to proposals on a number of occasions as a result of consultations with formal objectors or other interested parties.
<b>Transportation</b>	Interview with rural dial-a-bus	We were advised that scheduled

Bus service provision	passengers. Officers attend Passenger Forum meetings	service was better for some specific weekly shopping trips than Dial-a-Bus. Changed bus service provision proposals to suit.
<b>Consultancy</b> Civil Engineering	Forres (River Findhorn & Pilmuir) and Elgin Flood Alleviation Schemes	Explained how the scheme worked. Evaluated responses and are using these to improve future exhibitions.
<b>Consultancy</b> Civil Engineering	Elgin Western Link Road	Looked to understand concerns about the scheme and address them through explanations to the public.
<b>Consultancy</b> Flood Risk Management	Flood Risk Management Strategies and Plans	Consultation concludes 2 June 2015.
<b>Consultancy</b> Flood Risk Management	Small Flood Protection Schemes	Consultation with Dallas, Hopeman and Arradoul communities to help the Council understand flood mechanisms.
<b>Direct Services</b>	Customer Satisfaction survey 2015 via The Citizens Panel.	See 4.3.4 below and Action Plan (Appendix)

Figure 3

#### 4.3.3 Future Consultations for 2015-16

Service Area / Function	Consultation	What we have done as a result /changes it has made to service provision
<b>Environmental Protection</b>	Continue consultation with stakeholders by annual surveys	The results from the annual surveys will be reviewed and consideration given to how services could be altered, within existing resources, to address areas of public concern
<b>Roads Maintenance</b>	To consider joining H+NHT (National Highways and Transport Network) Public Satisfaction Survey	This will inform service delivery improvements and allow benchmarking against other authorities using the survey.
<b>Transportation</b> Dial-a-Bus	Additional on-vehicle interviews / surveys to better assess need. In addition, Officers to attend Passenger Forum meetings and locally publicise the availability of services.	This will influence DAB provision and also may modify operational issues if required. Encourage more use of the services to better cater for the needs of those who need transport,

		particularly some age-groups who make little use of the service.
<b>Consultancy</b> Flood Risk Management	Flood Risk Management Strategies and Plans	Consultation concludes 2 June 2015 and will be used to review actions included in SEPA's fourteen local strategies
<b>Consultancy</b> Flood Risk Management	Flood Risk Management Delivery Plans	Delivery Plans set out a schedule of actions to reduce flood risk, funding arrangements and who will deliver the action. The consultation will inform the Delivery Plans
<b>Consultancy</b> Flood Risk Management	Surface Water Management Plans for Elgin, Forres, Buckie, Rothes and Keith	Set up local groups to engage in and contribute to development of plans and implementation thereafter.
<b>Consultancy</b> Flood Risk Management	Small Flood Protection Schemes	Feedback on study outcomes and inform plans for the future for Dallas, Portessie and Hopeman.

Figure 4

#### 4.3.4 Direct Services has a range of mechanisms to seek feedback from its customers:

- We provide information to the public via the press, local radio and website to give greater awareness and understanding of issues and where appropriate seek feedback.
- Occasional letter drops to those affected by planned works with a database held of all customer enquiries. The responses are reviewed by Service Managers to monitor trends and identify any issues which require further consideration.
- Consultation regarding Capital projects is bespoke to each project. Events like Public Exhibitions aim to connect with stakeholders and this is often used in large schemes such as the Elgin and Forres Flood Schemes. Smaller capital projects have customer engagement recorded as part of the project management for the schemes. Feedback and lessons learned can inform the planning and delivery of future events and also suggestions may be incorporated into scheme design as appropriate.
- Transportation staff organise and attend regular Harbour Advisory Committee meetings, covering all 6 harbours in 3 area groups, to consult boat owners, local Councillor's and other harbour users. A questionnaire

survey of all boat owners has been carried out and the results will influence service standards where possible. Discussions are taking place with recreational harbor users about the possibility of establishing harbour Management Committees to give users and local communities more say and control in the management of the harbours.

- Consultation on all proposed Traffic Regulation Orders are carried out in the local press, and where necessary, face-to-face meetings with interested parties and/or public representatives. Community Councils and Elgin Forums receive copies of Traffic Order proposals for comment. Objections to proposals from individuals are discussed in writing or at face-to-face meetings.
- Promotion of Dial-a-Bus services has included open exhibitions at a local level (in village halls etc). This has been augmented with surveys of bus usage including interviewing passengers to establish needs of the service and to gain feedback on customer satisfaction.
- Consultation to the Citizen's Panel - a survey to ascertain customer opinions and inform asset management plans was developed and released to the panel in Spring 2015. There was a strong level of response to the survey 503 (53%). 88% of respondents found the survey easy to complete and 81% felt that the survey topics were relevant to them which may be expected as Direct Service delivers front line services.

A full report of the survey results will be available end of March 2015. Highlights of the mainly positive results, comparisons with the previous year and actions to be taken forward to 2014-15 are shown in are shown in Appendix 2 and actions in Appendix 1 - 2,8,15)

#### **4.4 Actions taken forward for improvement in 2015**

- The Citizens Panel survey highlighted numerous concerns over litter and Cleanliness of Public Places. (Appendix 2) We aim to keep Moray clean and tidy and as a result of customer feedback we plan to continue with our litter campaign. (Refer to Appendix 1 Action Plan ref 2)
- The Citizens Panel Survey highlighted concerns over potholes in our roads (Refer to Appendix Action Plan ref 8 and 15) We aim to continue development of our Roads Asset Management systems and ensure our internal processes are efficient and controlled effectively.



## **4.5 Staff Engagement**

### **4.5.1 General Communications**

The Head of Service has fortnightly team meetings with service managers and monthly 1-1 meetings to discuss budget, performance and progress on agreed actions. Service Managers hold regular team meetings and discuss operational issues on a daily basis. Team talks are also issued on a monthly basis. Direct Services Health and Safety meetings are held quarterly. Staff Information, including Council bulletins and press releases, are displayed on staff notice boards as detailed below:

### **Environmental Protection**

All Environmental Protection Services i.e. Parks & Countryside, Waste Management and Catering & Cleaning hold joint Consultative Meetings on a quarterly basis. Supervisors are in daily contact with all operational staff as part of their supervisory duties.

The sites with access to e-mail and the Councils internet / intranet are:

- Ashgrove Office, Elgin
- Brumley Brae Depot, Elgin
- Moycroft Depot, Elgin

Staff Information, including Council bulletins and press releases, are displayed on staff notice board at the following locations

- Moycroft Depot, Elgin
- Brumley Brae Depot, Elgin
- Cooper Park Depot, Elgin
- Shore Street Depot, Lossiemouth
- Waterford Road Depot, Forres
- Waste Depot, Cunningholes, Buckie
- March Road East Depot, Buckie
- Balloch Road Depots, Keith
- 4 Manned Recycling Centres

### **Roads Maintenance**

Service Managers arrange monthly meetings with depot staff/unions. Roads Maintenance and Fleet Health and Safety Forums are held regularly. Supervisors are in daily contact with all operational staff as part of their supervisory duties.

## **Transportation and Consultancy**

Managers are in daily contact with all operational staff as part of their supervisory duties.

The sites with access to e-mail and the Councils internet / intranet are:

- Buckie Harbour
- Burghead Harbour

### **4.5.2 Workforce Planning**

Workforce planning is undertaken on an annual basis using the corporate template and takes account of the 3 corporate workforce priorities: workforce transformation and change, employee engagement and developing leadership capacity. Key workforce information is also reviewed as part of the process which includes data on employee demographics (e.g. numbers, age and gender profiles, turnover and absence) as well as consideration of a range of other information related to recruitment, planning, external and national developments, efficiency reviews and any other factors that may reshape the workforce in some way. The service plan reflects the key issues and actions arising from workforce planning activity and identifies gaps, actions required and proposed outcomes with timescales and officer responsibility.

### **4.5.3 Employee Review and Development**

ERDP's are carried out on a one to one basis with all Direct Services office based staff on at least an annual basis. The ERDP process for operational based staff/ manual workers has been adapted to suit groups, due to the large number of staff involved.

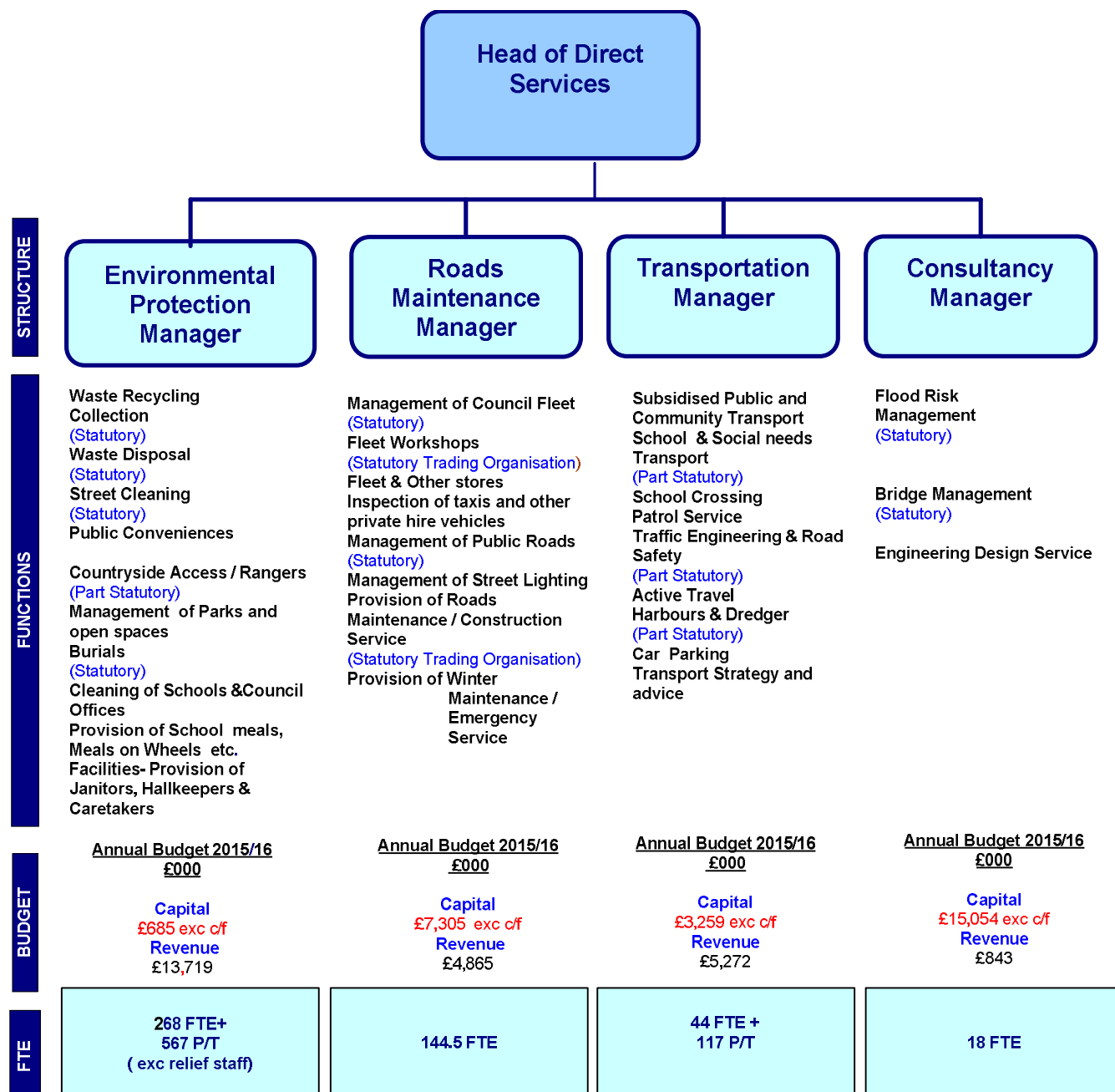
## **5.0 DELIVERING DIRECT SERVICES OBJECTIVES**

- 5.1** This section provides information on how Direct Services measures performance and the tables in Appendix 3 illustrate the Performance Indicators that are reported to Committee.

## 6. FUTURE DIRECTION PRIORITIES FOR THE SERVICE

### 6.1 Direct Services Structure

Figure 5



FTE Full time equivalent

## 6.2 The Services we provide and why

### 6.2.1 Environmental Protection

Environmental Protection has a duty to:

1.	Manage and Implement the refuse collection service, waste management service, recycling centres, landfill sites and recycling operations in accordance with all relevant EU directives and UK legislation. (*Ref 16.29)
2.	Manage and maintain the Council's cemeteries, parks, open spaces, woodlands, play areas, recreational grounds, public conveniences, war memorials and such like areas (* Ref 16.26)
3.	Manage and maintain that part of the Speyside Way long distance route which is in Moray. (*Ref 16.27)
4.	Manage and implement the requirements of public access legislation including the Land Reform (Scotland) Act 2003 relating to core paths. (*Ref 16.28)
5.	Manage the cleaning of Council premises. (*Ref 16.30)
6.	Manage the supply and provision of catering and janitorial services to Schools and other buildings as required. (*Ref 16.31)

Figure 6 \*Ref: The Moray Council Scheme of Delegation January 2015

The functions delivered under Environmental Protection Section include:

#### **Parks & Countryside Services**

The Parks section manages and maintains all parks, gardens, amenity areas and burial grounds (including interment of the dead) and the Countryside function includes outdoor access management, development and maintenance, Core Path Plans and the provision of a Countryside Ranger Service. The delivery of these services has an impact on the whole community in respect of its quality of life and health and an impact on tourism within Moray.

The Parks element of the service is responsible for:-

775 hectares of parks, gardens, playing fields, burial grounds, council housing schemes, road verges and other general amenity areas

134 Fixed outdoor play areas

210 hectares of community/amenity woodlands

65 Burial grounds

The Countryside element of the service is responsible for:-

- The Speyside Way Long Distance Route (Moray Section)
- Management and maintenance of all Council promoted/developed footpaths
- Ranger Services and Local Biodiversity
- Support for The Findhorn Bay Local Nature Reserve
- Meeting the Council's outdoor access responsibilities

### **Waste Management**

The Waste Management section manages the Council's waste/recycling collection, waste disposal, street cleaning and public toilets. The section's main focus is to develop and implement the Scottish Government's Zero Waste Plan targets for recycling and diversion of Biodegradable Municipal Waste from landfill. The delivery of these services impact on the whole community by providing a sustainable method of disposing of its waste and the cleanliness of streets and public places.

The Waste Management section is responsible for:-

- Providing a residual kerbside waste and recycling service to approximately 44420 domestic properties amounting to 3.4 million collections per annum.
- A collection service to 1500 commercial properties
- Dallachy Landfill Site
- 8 Recycling Centres and a number of Recycling Points
- Materials Recovery Facility, Lossiemouth
- Cleaning 1500km of streets
- 1300 Litter/Dog bins
- 32 Public Toilets

### **Catering & Cleaning**

The Catering and Cleaning section provides a school meal service, meals on wheels, a building cleaning service for all Council Buildings and a Janitorial and Caretaking service for all schools and town halls. The section's main Catering focus is to provide healthy nutritional meals for school children and the elderly. The main Cleaning/Janitorial/Caretaking focus is to retain an acceptable level of cleanliness for Council staff and users of Council buildings and to provide a Janitorial and Caretaking service in schools and other Council facilities, as required. The delivery of the catering service has a major impact on the health and wellbeing of the young and elderly and the cleaning, janitorial and caretaking services provided impacts on the quality of Council buildings occupied by staff, school pupils and users of Council facilities.

The Catering & Cleaning section is responsible for:-

- Providing in excess of 1.1 million school meals per annum
- Providing approximately 27,000 meals on wheels per annum
- Cleaning 53 schools and 31 Council Offices and 15 Community Buildings
- Providing Janitorial/Caretaking Services in 51 schools, 6 Town Halls etc

### 6.2.2 Roads Maintenance

The Council as Roads Authority has a statutory duty to:

1.	Manage all vehicles and plant on behalf of the Council including operations, purchase, hires, maintenance and disposal. (*Ref 16.24)
2.	Act as the responsible Office for Licence required under the Good Vehicles ( Licensing of Operators) Act 1995 and related legislation. (*Ref 16.25)
3.	To manage and implement the Council's statutory functions under all Roads legislation including the following Acts and any subordinate legislation promoted under them. (*Ref 16.1)
4.	Manage and implement the requirements of the Roads (Scotland) Act 1984. (*Ref 16.2)
5.	Manage and implement the requirements of the New Roads and Street works Act 1991. (* Ref 16.3)

Figure 7 \*Ref: The Moray Council Scheme of Delegation January 2015

Roads Maintenance deliver management and maintenance of public roads including winter maintenance and street lighting, procurement and maintenance of the Council's vehicles and plant and provision of emergency response, e.g. flooding, oil pollution. The Service also carries out maintenance works on Council owned car parks, bridges and structures and Council harbours. The delivery of these vital services impact on the whole community and all the services that The Moray Council delivers.

Roads Maintenance has a responsibility for approximately

- 1000 miles of road
- 450 miles of footpaths
- 468 bridges
- 16800 street lights
- 10500 road signs

The value of the Council's assets is significant and they need to be properly managed. The Roads Asset Management Plan (RAMP) and its associated five



lifecycle plans describe the roads asset, its condition, financial summary and associated risks, applicable policies and procedures, as well as how works programmes are developed and performance measured. The Fleet Asset Management Plan (FAMP) demonstrates the systems, processes, roles and responsibilities that combine to ensure that Moray Council continue to have a unified “Whole Council” approach to fleet management, maintenance and operation, achieve value for money on a whole life, whole service basis and generate efficiencies whilst minimising damage to the environment.

The functions delivered under Roads Maintenance include:

- Management of Public Roads(Statutory Functions)
- Management of Street Lighting
- Provision of Roads Maintenance/ Construction Service (Statutory Trading Organisation)
- Provision of Winter Maintenance / Emergency Service
- Management of Council Fleet (Statutory Function)
- Fleet Workshops (Statutory trading Organisation)
- Fleet and other Stores
- Inspection of taxis & Other Private Hire Vehicles

### 6.2.3 Transportation

Transportation has a statutory duty to:

1.	Manage and implement the requirements of the Road Traffic Regulation Act 1984. (*Ref 16.4)
2.	Manage and implement the requirements of the Traffic Signs Regulations and General Directions Act 1994. (*Ref 16.5)
3.	Manage and implement the requirements of the Road Traffic Reduction Act 1997. (*Ref 16.6)
4.	Manage and and implement The Road Traffic Reduction (National Targets) Act 1998. (*Ref 16.7)
5.	Manage and implement the requirements of the Transportation Act 2000. (*Ref 16.8)
6.	Manage and implement the requirements of the Transport (Scotland) Acts 2001 and 2005. (*Ref 16.9)
7.	Manage and implement the requirements of the Disabled person Parking Places (Scotland) Act 2009. (*Ref 16.10)

8.	Adopt new roads onto the Statutory List of Public Roads that are constructed by developers in accordance with the Council's specification and approved Roads Construction Consent details as required by the Roads (Scotland) Act 1984 and to inform Local members of the new roads adopted in terms of this delegated power. (*Ref 16.11)
9.	Manage and implement the requirements of the Grampian Regional Council ( Off Street Car Parks Order) 1989. (*Ref 16.12)
10.	To manage and implement the Council's statutory functions under all harbour legislation including the Grampian Regional Council Harbour Confirmation Act 1987 and the Grampian Regional Council Harbour Byelaws. (*Ref 16.13)
11.	Manage and implement the requirements of the Pilotage Act 1987. (*Ref 16.14)
12.	Manage and implement the requirements of the Diving at Work Act 1947. (*Ref 16.15)
13.	Provide transport services for schools and socially desirable services in terms of the Public Transport Act 1985 and the Education (Scotland) Act (*Ref 16.19)
14.	Manage and implement School crossing patrols under the Road Traffic Regulation Act 1984 and related orders/regulations (*Ref 16.20)
15.	Manage and implement the requirements of approved concessionary transport schemes. (*Ref 16.21)
16.	Erecting bus stops, shelter and information panels( *Ref 16.22)
17.	Manage and implement the Councils's street naming functions under the Civic Government Act 1987 and related legislation. ( *Ref 16.23)

Figure 8 \*Ref: The Moray Council Scheme of Delegation January 2015

The Transportation service provides management of all traffic and road safety functions, including the provision of active travel facilities, co-ordinates, and in some cases provides public transport services. It also includes management of the school crossing patrol service, transport policy and strategies, maintenance and operation of 6 harbours and off-street car parks. The delivery of these vital services impact on the whole community and on other services The Moray Council delivers.

As the scope of transport provision often cannot be considered only within local boundaries, the service provides most benefit for Moray by working with other bodies at a regional level when appropriate. Examples of this are:

- HITRANS – The Regional Transport Partnership (RTP) co-ordinating transport for the highlands and islands. The Moray Council is a member of HITRANS, together with Highland Council, Argyll and Bute

Council, Western Isles Council and Orkney Islands Council and other agencies. This enables the Council to engage with “joined up” services on bus, rail, road, air travel and also in the promotion of active travel facilities.

- NESCAMP – The regional Safety Camera Partnership co-coordinating the use of both fixed and mobile speed cameras to improve road safety and reduce road accidents in the NE of Scotland. The Moray Council works closely with the other partners, Aberdeenshire Council, Aberdeen City Council, The Scottish Police and the Scottish Courts service. However, a review of the way the Scottish Safety Camera Programme is delivered has recently been concluded and changes to the Partnership are expected in 2015/16.
- HTAP – The Health and Transport Action Plan Steering Group. To improve transport and access to healthcare facilities the Council works closely with Aberdeenshire and Aberdeen City Councils, NHS (Grampian), NESTRANS (Regional Transport Partnership for the far North-East area) and the Scottish Ambulance Service.

The separate functions delivered under Transportation include:

- Public and Community Transport
- School & Social needs Transport (Part Statutory)
- School Crossing Patrol Service
- Traffic Engineering and Road Safety (Part Statutory)
- Active Travel
- Harbours & Dredger (Part Statutory)
- Car Parking
- Transport Policy and Strategies (part Statutory)

#### 6.2.4 Consultancy

The Consultancy Service provides both statutory and non-statutory services. The latter category comprises services that are discretionary but largely unavoidably and closely linked to the statutory provision. The main statutory bases for services are as follows: -

1.	The Roads (Scotland) Act 1984. (*Ref 16.2)
2.	Manage and implement the requirements of the Flood Risk Management (Scotland) Act 2009. (*Ref 16.17)
3.	Manage and implement the requirements of the Coast Protection Act 1949. (*Ref 16.16)

4.	Manage and implement the requirements of the Reservoirs Act 1975. Note: this responsibility will be transferred to SEPA under the Flood Risk Management (Scotland) Act 2009 above and the delegation will cease when transfer is completed. (*Ref 16.18)
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Figure 9 \*Ref: The Moray Council Scheme of Delegation January 2015

The functions delivered under Consultancy include:

### **Bridges**

- The service manages the 468 bridges, and a number of retaining walls. A system of bridge asset management fed by routine inspections is carried out in accordance with national standards. Each bridge is inspected biennially with every third (i.e., six yearly) being a “principal inspection”. Some principle inspections are carried out by external consultants. WDM software links to works ordering and charging, recording bridge details, capacity, condition, history and any specific hazards or environmental constraints, typically.
- Works emerge from the inspection programme and these are normally carried out by the Roads DLO. The service cares for bridges on long distance footpaths and the like.

### **Design and Construction**

- Consultancy undertakes civil engineering construction related service to support the development of transport related, coastal and flood risk management projects. This comprises option appraisals, feasibility studies, liaisons and negotiation with affected parties, design and procurement of construction services.
- Current major projects include Elgin and Forres Flood Alleviation Schemes and Elgin Western Link Road and there are a number of smaller projects and studies up to around £1.3 million capital cost.

### **Flood Risk Management (Scotland) Act 2009**

There are three principle work streams:

- Flood Risk Management Planning

The Act introduces a risk-based plan-led approach to prioritising measures to reduce flood risk. The process is cyclical, recurring every six years in accordance with the European Commission (EC) Floods Directive. There is a national plan with 14 local strategies prepared by SEPA in consultation with Councils and Scottish Water. SEPA, supported by these

partners, has carried out a national flood risk assessment identifying potentially vulnerable areas (PVAs).

SEPA, with councils and Scottish Water will consider actions to reduce overall flood risk to be included in local strategies and delivery plans. Lead Local Authorities (LLAs) prepare local flood risk management delivery plans which prioritise measures and identify who will undertake and fund them.

The Moray Council is LLA for the Local Plan District of Findhorn, Nairn and Speyside and participates as a partner in the North East district which is led by Aberdeenshire Council.

Following the findings of option appraisals, and taking into account the statutory consultation which will conclude in early June 2015, SEPA will finalise strategies and LLAs will finalise delivery plans, following which a subsequent consultation would offer a final opportunity for comment prior to the finalisation and approval of strategies and plans.

The Council is participating in discussions on funding arrangements to support planned actions.

- Asset Management

Maintaining flood defence and coast protection assets and understanding what features contribute to reducing flood risk is the basis for a developing Asset Management Plan. Unlike bridge assets, the Council may not own flood defences but has a responsibility for “clearance and repair” where this would substantially reduce flood risk. WDM systems have been acquired but there has been limited progress in collecting data and populating systems. This will be addressed in part by redefining jobs and training. Major flood schemes have operations and maintenance manuals. Operation and maintenance and clearance and repair are funded from the Revenue Budget.

- Raising Awareness

The primary responsibility for reducing flood risk lies with those at risk. The Act requires engaging stakeholders and making them aware of flood risk and what they can do to reduce risk. There is also a duty to engage stakeholders and raise awareness of the planning process (see above). The Council is working with neighbours, SEPA, Scottish Water and the Scottish Flood Forum to provide support and advice to people with flood risk.

### Coast Protection Act 1949

The Council's powers under the Act are discretionary and partly overlap duties and powers under the FRM Act, except that the Coast Protection Act relates principally to coastal erosion rather than flood risk. A policy on erosion is now approved.

## 6.3 Resources

### 6.3.1 Revenue

Note: Roads Maintenance - Routine, Cyclical and Emergency maintenance is funded from the revenue allocation.

Revenue Budget for 2015-16	
<b>Environmental Protection</b>	
Waste Management	£ 8,117,000
Lands and parks / Countryside Amenities	£ 1,129,000
Building Catering & Cleaning	£ 4,473,000
<b>Roads Maintenance</b>	
Roads Maintenance and Management	£5,038,000
Fleet Services	£ -173,000
<i>(note: Fleet Services expenditure is recouped by charges to the services which use the vehicles and plant.)</i>	
<b>Transportation</b>	
Traffic & Transportation Management	£ 5,095,000
Harbours	£177,000
<b>Consultancy</b>	
Flood Alleviation	£ 843,000
Direct Services Admin	£289,000
Efficiency Savings	£ -429,000
<b>Total Revenue Budget for 2015 - 16</b>	<b>£24,559,000</b>

Figure 10



### 6.3.2 Planned Capital Expenditure for 2014/15

Direct Service total capital budget for 2014/15 is £50,079,000.

Planned work to assets is funded from the Council's capital programme

Figure 11 \*Please note figures include project budgets deferred from 2014/15 as per P & R Committee on 12 February 2015

Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*
<b>Lands and Buildings</b>					
<b>Environmental Protection</b>	Programme of creating new landfill cells, capping & reinstatement	Maintain operations at current level from current asset base.	Environmental Protection	March 2016	400
<b>Upgrade of waste facilities</b>	Partly in response to regulation	Budget Pressure	Environmental Protection	March 2016	150
<b>Total Lands and Buildings</b>					<b>550</b>

Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*
<b>Road Safety Measures - Roads Safety Barrier Provision</b>	Provision of new road safety barriers	Expenditure to meet legislative requirements	Roads Maintenance	March 2016	83
<b>Other Road Safety Measures - Road Safety Provision</b>	Traffic Islands, sight lines, pelican crossing, minor junction improvements	Expenditure to meet legislative requirements	Transportation	March 2016	130
<b>New Roads Signs &amp; Road markings</b>	Provision of new road signs and markings	Expenditure to meet legislative requirements	Transportation	March 2016	40
<b>Road Safety Measures - Cycling, Walking, Safer Streets</b>	Currently funded from ring fenced grant	Proposed Service Developments	Transportation	March 2016	139
<b>Road Safety Measures - Passing Places</b>	Provision of passing places on Class C and Unclassified roads	Expenditure to meet legislative requirements	Roads Maintenance	March 2016	50

<b>Road Improvements</b>	Carriageway resurfacing/ reconstruction/ surface dressing	Maintain operations at current level from current asset base	Roads Maintenance	March 2016	2,042
<b>Road Improvements</b>	Footways	Maintain operations at current level from current asset base	Roads Maintenance	March 2016	394
<b>Road Improvements</b>	Bridges	Maintain operations at current level from current asset base	Roads Maintenance	March 2016	681*
<b>Road Improvements</b>	Remote footbridges	Maintain asset in current condition / deliver current level of service	Consultancy	March 2016	40
<b>Road Improvements</b>	Drainage and other works	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2016	560
<b>Seatown footbridge replacement, Cullen</b>	Report to ED&I Services Committee 5 August 2014	Budget Pressure	Consultancy	March 2016	413
<b>Strategic Route Action Plans</b>	B9016 Buckie - Keith (Preliminary design work)	Proposed Service Developments	Consultancy	March 2016	653*
<b>Elgin Traffic Management</b>	Development of Western Link Route etc	Council Priorities- Infrastructure- Economic Development	Consultancy	March 2016	2,515*
<b>Elgin Traffic Management</b>	Access to Elgin High School	Council Priorities Infrastructure- Economic Development	Consultancy	March 2016	995*
<b>Elgin Traffic Management</b>	Sustainable travel	N/A	Transportation	N/A	0
<b>Elgin Traffic Management</b>	Signing	N/A	Transportation	N/A	0
<b>Elgin Traffic Management</b>	Elgin Car Parking Strategy	Council Priorities Infrastructure- Economic Development	Transportation	March 2016	40
<b>Elgin Traffic Management</b>	River Lossie Cycleway - Elgin	N/A	Consultancy	March 2016	0

<b>Disability Adaptions</b>	Disabled persons parking places, dropped kerbs	Expenditure to meet legislative requirements	Transportation	March 2016	57
<b>Street Lighting</b>	Replace SOX and SON street lights with LED lights	Expenditure to make efficiency savings (spend to save)	Roads Maintenance	March 2016	600
<b>Street Lighting</b>	Replacement columns and lights	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2016	725
<b>Harbours</b>	Replacement of life expired elements and upgrade	Maintain asset in current condition / deliver current level of service	Transportation	March 2016	240
<b>Harbours</b>	Economic Development	Maintain asset in current condition / deliver current level of service	Transportation	March 2016	274*
<b>Total Infrastructure</b>					<b>10,671</b>
<b>Capital Project</b>	<b>Description</b>	<b>Principal Driver</b>	<b>Delivered by</b>	<b>Timescale</b>	<b>£000s*</b>
<b>Vehicle and plant replacement programme</b>	Cars and light vehicles, other vehicles and plant	Maintain asset in current condition / deliver current level of service	Roads Maintenance - Fleet	March 2016	2,170
<b>Vehicles Inspection Pit</b>	Vehicle Inspection Pit	Maintain asset in current condition / deliver current level of service	Roads Maintenance - Fleet	March 2016	0
<b>Vehicles</b>	Replacement Dredger	Maintain operations at current level from current asset base	Transportation Manager	March 2016	2,339
<b>Equipment - Children's Play Areas (Parkland)</b>	Replacement of equipment in play park areas	Comply with legislation	Environmental Protection	March 2016	70
<b>Facilities Management</b>	Replace life expired equipment	Maintain operations at current level from current asset base	Environmental Protection	March 2016	15
<b>Development of Waste Strategy</b>	Upgrade of containers at recycling centres. (Moycroft)	Comply with legislation	Environmental Protection	March 2016	10
<b>Domestic &amp; Trade Waste</b>	New wheeled bins for new housing and	Maintain operations	Environmental	March 2016	40

<b>Bins</b>	commercial properties	at current level from current asset base	Protection		
<b>Total Vehicles, Plant and Equipment</b>					<b>4,644</b>
<b>Flood Alleviation Schemes</b>	Elgin	Council Priorities	Consultancy	March 2016	6,751
<b>Flood Alleviation Schemes</b>	Forres (Burn of Mosset)	Council Priorities	Consultancy	March 2016	0
<b>Flood Alleviation Schemes</b>	Forres (Findhorn & Pilmuir)	Council Priorities	Consultancy	March 2016	1,887
<b>Flood Alleviation Schemes</b>	Rothies	Council Priorities	Consultancy	March 2015	10
<b>Minor Flood Alleviation and Coastal Protection</b>	Schemes requiring further investigation	Council Priorities	Consultancy	March 2015	400
<b>Minor Flood Alleviation and Coastal Protection</b>	Newmill Phase 2 Scheme	Council Priorities	Consultancy	March 2015	1,390
<b>Total Flood Alleviation schemes and coastal protection</b>					<b>10,438</b>
<b>Total Direct Services Capital Budget for 2014 /15</b>					<b>£26,303</b>

### 6.3.3 Initiatives to deliver potential savings

Figure 12

<b>Roads Maintenance</b> Street Lighting	Develop a business case to replace inefficient lanterns with LED light sources	Ongoing	Roads Maintenance Manager
<b>Fleet Services</b>	Increase the size of the pool car fleet	End 2015	Fleet Services Manager
<b>Transportation - Harbours</b>	Promote more commercial activity in Buckie Harbour to increase income	March 2016	Transportation Manager / Harbour Manager

<b>Environmental Protection</b>	Waste Intervention Campaign to persuade the Moray residents to fully utilise available services to increase recycling and reduce the Council's Landfill Tax payments.	Ongoing	Environmental Protection Manager
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#### 6.3.4 Budget Pressures

Like all Public Services, in the next three years we are facing tough challenges. We aim to explore different ways of delivering services more efficiently and effectively, whilst facing declining budgets and increasing demands for our services. There are a number of additional service demands over and above the day to day operational activities which will put additional pressures on staff resources. These include:

Figure 13

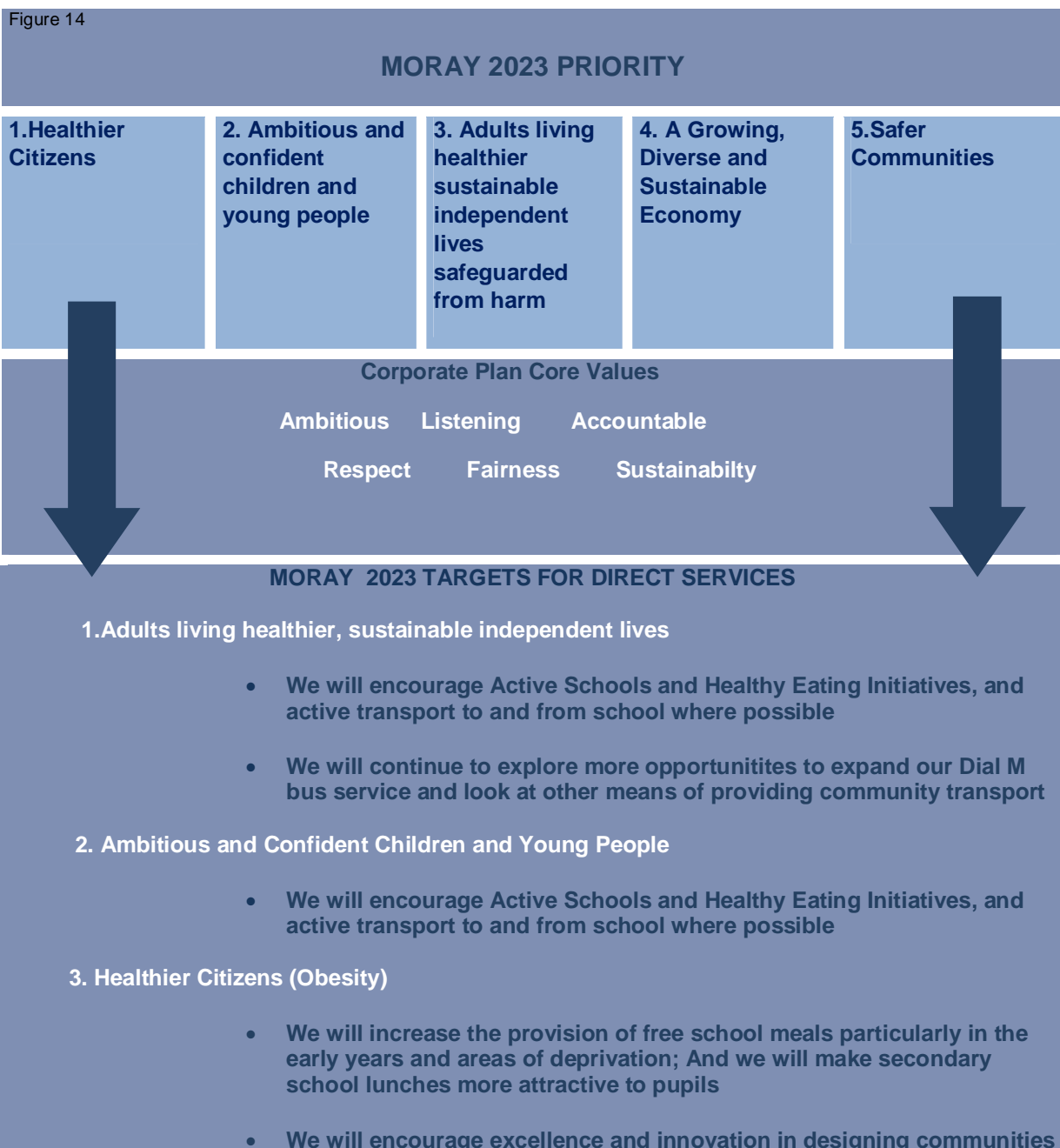
<b>ADDITIONAL SERVICE DEMANDS</b>	<b>Links to Action Plan Appendix 1</b>
<b>Roads</b> <ul style="list-style-type: none"> <li>Given budget cuts in roads we will see a steady decline in condition of roads over the period.</li> <li>Elgin Western Link Road Capital scheme</li> <li>Buckie /Keith Road Improvements</li> </ul>	<b>Action 9,10</b> <b>Action 8a</b> <b>Action 8b</b> <b>Action 16</b>
<b>Flooding</b> <ul style="list-style-type: none"> <li>Increase demand on flood schemes from river, surface and coastal flooding</li> <li>The Development of Flood Risk Management plans that will affect fluvial, coastal and river flooding.</li> </ul>	<b>Action12 b-d</b> <b>Action 16</b>
<b>Waste</b> <ul style="list-style-type: none"> <li>Joint local authority approach to an energy recovery plant</li> <li>To ensure continuous improvement in the participation of recycling collection which will divert waste away from landfill.</li> </ul>	<b>Action 1a-c</b>
<b>Harbours</b> <ul style="list-style-type: none"> <li>Win Operation and Maintenance contract for Buckie Harbour</li> <li>Find a tenant for Buckie shipyard</li> <li>Improve Buckie infrastructure to support O&amp;M activities</li> <li>Support indigenous business in Buckie area</li> </ul>	<b>Action 11,16,18</b>

<ul style="list-style-type: none"> <li>• Work with local communities/boat users to improve development and provide greater influence in running of the harbours</li> </ul>	
<b>Burial Grounds</b> <ul style="list-style-type: none"> <li>• Increase demand for burial plots set against declining availability.</li> </ul>	<b>Action 15</b>
<b>Grounds Maintenance</b> <ul style="list-style-type: none"> <li>• Continual reduction in budgets set against public demand.</li> </ul>	<b>Action 14,16</b>
<b>Public Transport</b> <ul style="list-style-type: none"> <li>• Work with communities to make better use of community resources</li> <li>• Expand Dial-A-Bus</li> </ul>	<b>Action 5 a-b,16,18</b>
<b>Transportation</b> <ul style="list-style-type: none"> <li>• Support and lobby for improvements on the A95</li> <li>• Engage on the A96 dualling to prioritise and maximise the economic benefit to Moray</li> </ul>	<b>Action 7</b> <b>Action 6</b> <b>Action 18</b>
<b>Car Parking</b> <ul style="list-style-type: none"> <li>• Review parking charges and assess the impact on income and benefits to the local economy</li> </ul>	<b>Action18</b>
<b>Transport Development</b> <ul style="list-style-type: none"> <li>• Increase pressure on junctions as housing and industrial development increases.</li> <li>• Lossiegreen Master Plan will have impacts on: <ul style="list-style-type: none"> <li>Bus station</li> <li>Lorry park</li> <li>A96 Alexandra Road severance</li> <li>Car Parking</li> </ul> </li> </ul>	
<b>Road Safety</b> <ul style="list-style-type: none"> <li>• Review of road safety in all schools</li> <li>• Promotion of safe cycling routes</li> </ul>	<b>Action 4a-b,16</b>
<b>Catering</b> <ul style="list-style-type: none"> <li>• Maximise uptake of schools meals</li> </ul>	<b>Action 13,18</b>



## 7. KEY DRIVERS

**7.1.1** [The 10 year Plan - Moray 2023 A Plan for the Future](#) has been approved by the Community Planning Board and will be the focal point for all partners, planning and resources in Moray. The Plan identifies measures and sets improvement targets over the course of the 10 years for each of the measures. Annual reviews of the plan will be informed by the ongoing work of the Community Engagement Group. The partnership has established the following Priorities.



that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;

- We will support the creation/maintenance of safe attractive and accessible green space, including green transport corridors, close to where people live;
- We will expand on safe cycling and pedestrian routes to link key community destination including public transport/hub/hospitals/supermarkets/centres of employment

#### 4. A Growing, Diverse and Sustainable Economy - Infrastructure

- Promotion of Buckie Harbour
- Frequency of rail /connectively and airport lobbying
- Progress dualling of A96 and A9
- Improving traffic management within Elgin
- Continue to meet our obligations regarding energy and carbon management by : Achieving 60% recycling by 2018
- Working with neighbouring authorities to provide a thermal treatment facility for our residual waste by 2020
- Reducing energy use by 2% per annum over the next ten years through a variety of measures including behaviour change,

#### Charts Moray 2023

Number of casualties due to Road Traffic Collisions by Severity

Carbon Management % of local authority waste diverted from landfill

#### 5. Safer Communities

- We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group
- We will work proactively to improve road safety through education and infrastructure improvements and also reactively in response to accident patterns as they develop.
- We will work with developers to ensure road safety is built in to new developments.

Charts Moray 2023 - Number of casualties due to Road Traffic Collisions by Severity

**7.1.2** [The Corporate Plan 2015-17](#) identifies what we will be doing over the next three years to contribute to the Moray 2023 Plan and has identified six core values that will support the delivery of the Moray 2023.

## **7.2 Contributing to national and local policy**

**7.2.1** Direct Services provides a variety of services which fulfill a range of statutory functions which are underpinned by national and local strategies. The key strategies which will set out how we will contribute to the achievement to these outcomes are:-

Figure 15

National Strategy	Comment
Scotland's Zero Waste Plan	<b>Environmental Protection</b> Reviewing waste management services in accordance with the Zero Waste Scotland's Zero Waste Plan and its associated regulations and working towards targets for recycling/composting and diversion of waste from landfill.  <a href="http://www.scotland.gov.uk/Topics/Environment/waste-and-pollution/Waste-1/wastestrategy">http://www.scotland.gov.uk/Topics/Environment/waste-and-pollution/Waste-1/wastestrategy</a>
The Waste (Scotland) regulations 2012	<b>N/A</b>
Roads Asset Management Plan (RAMP)	<b>Roads Maintenance</b> We are continuing to work with the Society for Chief Officers of Transport in Scotland as they lead the development of Roads Asset Management Planning in Scotland.
National Transport Strategy	<b>Transportation</b> Available on the internet <a href="http://www.scotland.gov.uk/Resource/Doc/157751/0042649.pdf">www.scotland.gov.uk/Resource/Doc/157751/0042649.pdf</a>
Strategic Transport Projects Review (STPR)	<b>Transportation</b> Available on internet <a href="http://www.transportscotland.gov.uk/strategy/strategic-transport-projects-review">www.transportscotland.gov.uk/strategy/strategic-transport-projects-review</a>
Regional Transport Partnerships	<b>Transportation</b> Available on internet <a href="http://www.transportscotland.gov.uk/strategy/Regional-Transport-Partnerships">www.transportscotland.gov.uk/strategy/Regional-Transport-Partnerships</a> . The Council works closely with all HITRANS partners.
Flood Risk Management National Flood Risk Management Plan / Local strategies (due 2015)	<b>Consultancy</b> Prepared by SEPA in partnership with Councils and Scottish Water as a single plan with fourteen local strategies (two of which affect Moray)  <a href="http://www.scotland.gov.uk/Topics/Environment/Water/Flooding/FRMAct">http://www.scotland.gov.uk/Topics/Environment/Water/Flooding/FRMAct</a>

Harbours - Pilotage Act (1987)	<b>Transportation</b> This legislation addresses Competent Harbour Authorities, Pilotage Districts and other pilotage arrangements. It will facilitate the overall administration of the Pilotage service at Buckie.  <a href="http://www.legislation.gov.uk/ukpga/1987/21/pdfs/ukpga_19870021_en.pdf">http://www.legislation.gov.uk/ukpga/1987/21/pdfs/ukpga_19870021_en.pdf</a>
Harbours- International Ship & Port Facility Security Code (ISPS) 2004	<b>Transportation</b> Applies to commercial harbours handling vessels on international voyages, which in the case of Moray Harbours, refers to Buckie only. Compliance requires an approved Security Plan, appointment of Port Facility Security Officers, arrival reports on security status and control of access to international vessels. Buckie complies in these respects.
Harbours - Port Waste Facilities Management Regulations 2003	<b>Transportation</b> Requires the reporting and recording of the landed waste of ships and the provision of appropriate facilities by harbour authorities. The purpose is to eradicate the dumping of waste at sea.  <a href="http://www.legislation.gov.uk/ukdsi/2003/0110467892/contents">http://www.legislation.gov.uk/ukdsi/2003/0110467892/contents</a>
New Roads and Street Works Act 1991	<b>Transportation</b> <a href="http://www.legislation.gov.uk/ukpga/1991/22/contents">http://www.legislation.gov.uk/ukpga/1991/22/contents</a>
Road Traffic Regulation Act 1984	<b>Transportation</b> <a href="http://www.legislation.gov.uk/ukpga/1984/27/contents">http://www.legislation.gov.uk/ukpga/1984/27/contents</a>
Designing Streets	<b>Transportation / Consultancy</b>  <a href="http://www.gov.scot/Publications/2010/03/22120652/0">http://www.gov.scot/Publications/2010/03/22120652/0</a>
Regional Transport Partnerships	<b>Transportation</b>  <a href="http://www.hitrans.org.uk/">http://www.hitrans.org.uk/</a>
Core Path Plan 2011	<b>Environmental Protection</b>  <a href="http://www.moray.gov.uk/moray_standard/page_52217.html">http://www.moray.gov.uk/moray_standard/page_52217.html</a>
Weeds Act	<b>Roads Maintenance / Environmental Protection Lands and Parks</b>
School Meals -The Nutritional Requirements for Food & Drink in Schools (Scotland) Regulations 2008	<b>Environmental Protection</b>  School Meal service operating within the Government's Healthy Eating in Schools Agenda

Transport(Scotland) Act 2005	Direct Services <a href="http://www.legislation.gov.uk/asp/2005/12/contents">http://www.legislation.gov.uk/asp/2005/12/contents</a>
Good Vehicles ( Licensing of Operators) Act 1995	Direct Services <a href="http://www.legislation.gov.uk/ukpga/1995/23/contents">http://www.legislation.gov.uk/ukpga/1995/23/contents</a>
<b>Local Strategy</b>	<b>Comment</b>
Moray Council Waste Strategy	<b>Environmental Protection</b> This Strategy has been superseded by self progression following various Committee Reports/approvals. There is a requirement to have it updated in some form likely to be a Waste Management Policy on its service provision and targets.
Kerbside Collection Policy	<b>Environmental Protection</b> Available on the Internet <a href="http://www.moray.gov.uk/downloads/file78489.pdf">http://www.moray.gov.uk/downloads/file78489.pdf</a>
Carbon Management Plan	<b>Environmental Protection</b> <a href="http://www.moray.gov.uk/moray_standard/page_62384.html">http://www.moray.gov.uk/moray_standard/page_62384.html</a> <a href="http://www.moray.gov.uk/moray_standard/page_64065.html">http://www.moray.gov.uk/moray_standard/page_64065.html</a>  The requirement to reduce our carbon emissions will be assisted by continued and sustained monitoring together with enhanced promotional and publicity activities to gain the maximum diversion of recyclable waste from landfill. The progression of sourcing an alternative to landfill will assist in the longer term.  <b>Roads Maintenance</b>  (Fleet and Street Lighting)
Street Lighting Energy Reduction Strategy	<b>Roads Maintenance</b> Refer to Economic Development and Infrastructure Committee Report of 5 March 2013.  <a href="http://www.moray.gov.uk/minutes/data/DC20130305/Item%208-Street%20Lighting.pdf">http://www.moray.gov.uk/minutes/data/DC20130305/Item%208-Street%20Lighting.pdf</a>
Winter Maintenance	<b>Roads Maintenance</b> Available on the Internet <a href="http://www.moray.gov.uk/moray_standard/page_42376.html">http://www.moray.gov.uk/moray_standard/page_42376.html</a>
Moray Roads Asset Management Plan	<b>Roads Maintenance</b> Available on the Internet  <a href="http://www.moray.gov.uk/moray_standard/page_79238.html">http://www.moray.gov.uk/moray_standard/page_79238.html</a>
Fleet Asset Management Plan	<b>Roads Maintenance</b> Available on the <b>Intranet</b> only  <a href="http://intranet.moray.gov.uk/menus/documents_FleetAssetM">http://intranet.moray.gov.uk/menus/documents_FleetAssetM</a>

	<a href="#">anagement.htm</a>
Local Transport Strategy	<b>Transportation</b> Available on the Internet <a href="http://www.moray.gov.uk/moray_standard/page_75724.html">http://www.moray.gov.uk/moray_standard/page_75724.html</a>
Public Transport Unit School Transport Policy	<b>Transportation</b> Available on the Internet <a href="http://www.moray.gov.uk/moray_standard/page_1680.html#Policy_and_Entitlement">http://www.moray.gov.uk/moray_standard/page_1680.html#Policy_and_Entitlement</a>
Public Transport Unit Dial - a – Bus	<b>Transportation</b> Available on the internet <b>Transportation</b> Available on the internet <a href="http://www.moray.gov.uk/moray_standard/page_52932.html">http://www.moray.gov.uk/moray_standard/page_52932.html</a>
Public Transport Policy	<b>Transportation</b> Available on the internet <a href="http://www.moray.gov.uk/downloads/file86577.pdf">http://www.moray.gov.uk/downloads/file86577.pdf</a>
Roadside Signing Policy	<b>Transportation</b> Available on the internet <a href="http://www.moray.gov.uk/moray_standard/page_81200.html">http://www.moray.gov.uk/moray_standard/page_81200.html</a> <a href="http://www.moray.gov.uk/moray_standard/page_81202.html">http://www.moray.gov.uk/moray_standard/page_81202.html</a>
Road Safety Plan 2011-2015	<b>Transportation</b> Joint Road Safety Plan with Aberdeenshire and Aberdeen City Councils. <a href="http://www.moray.gov.uk/moray_standard/page_1772.html">http://www.moray.gov.uk/moray_standard/page_1772.html</a>
Harbour Berthing Policy	<b>Transportation</b> Available on the internet <a href="http://www.moray.gov.uk/moray_standard/page_74453.htm">http://www.moray.gov.uk/moray_standard/page_74453.htm</a>
Flood Risk Management- Local Flood Risk Management Plans	<b>Consultancy</b> Developed as part of the statutory process (Not yet available)
Elgin Traffic Management Strategy	<b>Consultancy</b> <a href="http://www.moray.gov.uk/moray_standard/page_67565.html">http://www.moray.gov.uk/moray_standard/page_67565.html</a>
Burial Ground Standard of Service	<b>Environmental Protection</b> Draft to be issued by end of 2014. Burial Ground Strategy to be developed.
Moray Outdoor Access Strategy 2002	<b>Environmental Protection</b> Operational <a href="http://www.moray.gov.uk/moray_standard/page_44068.html">http://www.moray.gov.uk/moray_standard/page_44068.html</a>

### 7.3 Legislative Changes

Legislative changes which will impact on service delivery for 2015 are:

Figure16

Legislative Change	Comment
Waste (Scotland) Regulations 2012	<b>Environmental Protection</b> Requires continued and sustained monitoring and intervention to ensure compliance.
Flood Risk Management. Continuing development of statutory and government guidance on implementing FRM Act through SAIFF and SCOTS	<b>Consultancy</b> Guidance developed under the Scottish Advisory and Implementation Forum on Flooding across several subject headings.

## 8. CORPORATE PROCESSES

### 8.1 Risk Register

We aim to identify risks which might have an impact on the effectiveness of our activities and services. At Corporate Level, strategic risks are assessed by the Corporate Management Team. The following table identifies the main strategic risks for Direct Services:

Figure 17

Strategic Risks
Failure to meet health and safety requirements and manage absence
Environmental Incidents
Exceeding budgets
Poor Performance
Management changes, restructuring insecurity, budget cuts.

At service level, there are separate risk registers each of the 4 service areas of Direct Services and these were updated in February 2015. The main or least controlled risks within Direct Services at this time were assessed by Managers and have been used to inform this service plan. Risks are graded as high (red), medium (amber) or (low) green.

In addition:

- Environmental Protection identifies risks in relation to the delivery of key operations and schemes through specific risk assessments. There is also a risk of exceeding Capital and Revenue budgets although every attempt will be made not to do so.
- Roads Maintenance identifies risks in relation to the delivery of key operations and schemes through specific risk assessments. There is also a risk of exceeding Capital and Revenue budgets although every attempt will be made not to do so.
- The Consultancy and Transportation service identifies risk in relation to the delivery of key operations and schemes through specific risk assessments.

## **8.2 Procurement**

The Moray Council is committed to providing fairness and transparency in the way we procure. The Head of Service determines the Service procurement strategy in accordance with The Moray Council Procurement Procedures. The Departmental Procurement Action Plan (DPAP) is reviewed annually and highlights trained officers, current and expired contracts and any other procurement issues requiring consideration for the coming year. The Contract spend for Direct Services in 2013-14 was £36.59 million (estimate).

## **8.3 Carbon Reduction**

The Council's Energy Policy and Carbon Management Plan ensures awareness of all staff is raised and maintained. Progress against its objectives is reported annually to Policy and Resources Committee. In April 2013 The Moray Council launched a Carbon Management Awareness campaign. This is a government idea to help raise awareness throughout the public sector in Scotland on how we can reduce carbon emissions. There is a monthly newsletter and an energy website where staff can give feedback on topics covered.

## **8.4 Health and Safety**

Direct Services follow Corporate Policies and Strategies regarding Health and Safety and in addition, hold "toolbox talks" for manual staff to pass on information and gather feedback. Departmental Health and Safety meetings take place regularly to cover common themes across Direct Services Meetings are attended by management, union and non union representatives and actions are minuted and relate to the following:

- Statistics on Accident records, Ill Health , Sickness and Absence



- Reporting of Accidents/ Incidents of the previous 3 months
- Risk Assessments
- PPE
- Welfare
- Manual Handling
- Safe use of work equipment
- COSHH, Fire and HAVS
- Training

**Environmental Protection** hold regular management and operational meetings to discuss all aspects of the service, with Health and Safety and welfare issues being a fixed item on the agenda. Joint Consultative meetings are also held on a quarterly basis attended by management, trade unions, non TU representatives and safety representatives.

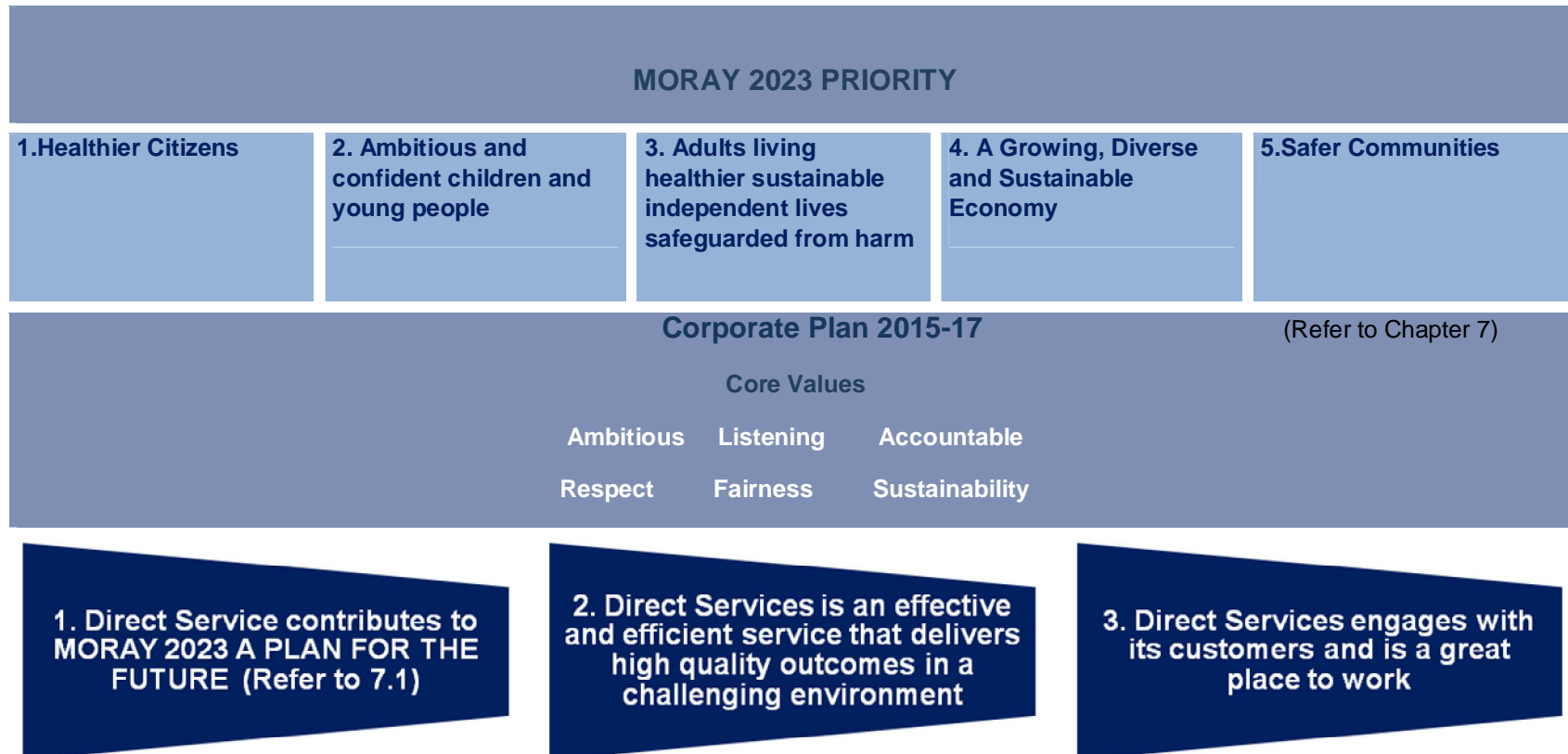
**Roads Maintenance /Fleet Services and Transportation** hold regular Health and Safety Forums to consider Health and Safety and welfare and to propose improvements where appropriate.

## APPENDIX

## DIRECT SERVICES - SERVICE PRIORITIES AND OUTCOMES (2015-18)

Through our Service Plan - Actions for Improvement, we explore different ways of delivering services more efficiently and effectively, whilst facing tough challenges of declining budgets and demands for our services.

Some of the actions identified below are best delivered as discrete projects and these will have associated project plans and targets. Individual Service Team Plans will provide more detail on the delivery process, targets, monitoring and timescales of actions.



	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
1a-c	We will only send waste to landfill that cannot be prevented, re used, recycled or recovered for energy.	1a) Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials.  Campaign to persuade Moray residents to fully utilize available services and thereby to recycle more.	Increased recycling rates through the measures taken as part of the intervention.  March 2016	Environmental Protection
		1b) Complete investigations and consultation with neighbouring authorities on alternatives to landfill and present final options to Committee for approval.  Investigate waste transfer facilities to support the alternative to landfill options currently being considered.	Joint agreement on a way forward with neighbouring authorities and commencement of the procurement process.  March 2016	Environmental Protection
		1c) Computerise Weighbridge ticket operations at the Council's Moycroft, Elgin and Waterford, Forres waste transfer facilities	New computerised weighbridge ticket system fully operational at Waste Facilities at Moycroft, Elgin and Waterford Road, Forres.  December 2015	Environmental Protection
	<b>10 Year Plan Moray 2023</b>  <b>Priority Area - A Growing, Diverse and Sustainable economy -</b> Infrastructure - Carbon Management (10 Year Plan v Feb 2015 – Para 2.12/ 4.11 - Where we aim to be / Chart 46)  <b>Corporate Plan 2015-17</b>  Continue to meet our obligations regarding energy and carbon management by achieving 60% recycling by 2018.			
2.	Enhancing our Environment	Litter campaign as a catalyst for future promotional activities.	Achieving acceptable levels of cleanliness in our streets and public open spaces across Moray.  March 2016	Environmental Protection

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
	<b>10 Year Plan Moray 2023</b> <i>Where we aim to be – Chart 01 - % of adults who rate their neighbourhood as a very good place to be.</i> <b>Corporate Plan 2015-17</b> Continue to meet our obligations regarding energy and carbon management by achieving 60% recycling by 2018.			
3.	Reducing greenhouse gases – promote the installation of zero or low carbon technologies.	Develop a business case to replace inefficient lanterns with LED light sources over 5 years and implement subject to funding,	Business case to be completed and submitted to Committee - <b>Dec 2015</b>  Works complete - <b>June 2020</b>	Roads Maintenance
	<b>10 Year Plan Moray 2023</b> <b>Priority Area</b> - 10 year Plan/Moray 2023 - A Growing, Diverse and Sustainable economy- Infrastructure - Carbon Management <i>(10 Year Plan v Feb 2015 - Para 2.12/4.12 - Where we aim to be / Chart 47 Energy Consumption))</i> <b>Corporate Plan 2015-17</b> Reducing energy use by 2% per annum over the next ten years through a variety of measures including behaviour change,			
4.	Improving connectivity - bringing improvements in alternative options for green, safe and healthy travel.	Promote active travel in Elgin and other towns in Moray.	Improved Road Safety for all Road Users by reduction of risk. 4a) Contribute to National Road Safety Targets. <b>Ongoing</b> 4b) Deliver River Lossie Cycleway by <b>March 2016</b> 4c) Replace failed Seatown Bridge, Cullen – subject to Committee approval (ED&I 070415) <b>March 2016</b>	Transportation  Consultancy  Consultancy

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
	<p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area</b> - 10 year Plan/Moray 2023 - A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p><b>Reducing greenhouse gases</b> - Promoting Active travel. (10 Year Plan v Feb 2015 - Para 2.12/ 4.12 -/- Where we aim to be / Chart 47 Energy Consumption)</p> <p><b>Improved Road Safety</b> 10 Year Plan v Feb 2015 – Chart 39 Number of Casualties due to Road traffic Collisions by severity.</p> <p><b>Healthier Citizens</b> 10 Year Plan v Feb 2015 – Para 2.12/ 4.12 - Where we aim to be / Chart 15 - % of Adults who are obese) (10 Year Plan v Feb 2015 – Para 4.2 travel.)</p> <p><b>Corporate Plan 2015-17</b></p> <p>We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;</p> <p>We will support the creation/maintenance of safe attractive and accessible green pace, including green transport corridors, close to where people live; We will expand on safe cycling and pedestrian routes to link key community destination including public transport/hub/hospitals/supermarkets/centres of employment. /Adults living healthier, sustainable independent lives -We will encourage Active Schools and Healthy Eating Initiatives, and active transport to and from school where possible.</p>			
5a.	Improving connectivity and bringing improvements in alternative options for green, safe and healthy travel	<p><b>To encourage innovative public transport schemes which demonstrate a positive Commitment to delivering high quality bus services which benefit local communities and attract new customer from the private car.</b></p> <p>(This project covers the Moray Coast area, is sponsored by the Bus Investment Fund. It will be delivered through our partners Stagecoach North Scotland, Hi Trans, NHS Grampian and The Moray Councils Urban Freedom sustainable transport project.)</p> <p><b>Moray Council - Public Transport Unit are the lead partner and fund infrastructure and real time systems.</b></p>	<p>Enhanced regular bus services with improved customer facilities. The availability of cycle accessible buses will encourage residents and visitors to Moray to be more active, improving their physical and mental health.</p> <p><b>Increased hourly frequency on local bus service 31 linking Forres – Kinloss - Findhorn - Elgin.</b> This will offer improved connections into Forres and Elgin and enhance the link to the new Health Centre on Grantown Road in Forres, enabling a wider choice of appointments to be taken up by residents</p>	Transportation

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
			<p>outside Forres.</p> <p><b>New Hourly timetable on local bus Service 32 linking Elgin and Burghead with Duffus, Hopeman and Cummington.</b> At present, there is no Sunday Service linking these communities with shopping and leisure facilities in Elgin; providing this link will offer residents an opportunity to choose the bus rather than depend on the car.</p> <p><b>Buses used on Service 31 and 32 to be fully cycle accessible.</b> This will offer exciting opportunities for both commuters and families to access the National Cycle Network of paths on the coast whilst having access to public transport to compliment their plan.</p> <p><b>Real time bus displays</b> to be fitted at Findhorn and Kinloss. This will provide customer access to accurate timetable information from the Medical Centre and at Kinloss and Findhorn.</p> <p><b>December 2017</b></p>	
	<p><b>Direct Services engages with its customers and is a great place to work</b></p> <p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area - 10 year plan/Moray 2023 - A Growing, Diverse and Sustainable Economy- Infrastructure / Adults living healthier, sustainable independent lives</b></p> <p><b>2.10</b> “There are challenges in providing accessible public transport in rural</p>			

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
	<p>Areas.”</p> <p><b>4.8</b> “Demand responsive transport, including community transport initiatives will be an integral part of the transport infrastructure.”</p> <p><b>Corporate Plan 2015-17</b></p> <p>We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;We will continue to explore more opportunities to expand our Dial M bus service and look at other means of providing community transport.</p>			
5b	Improving Customer Engagement	Assessing the challenges in providing accessible Public Transport in rural areas.	<p>Continue to improve customer engagement and develop better demand led transport such as Dial A Bus and use of Community Transport.</p> <p><b>March 2016</b> and ongoing to <b>2018</b></p>	Transportation
	<p><b>Direct Services engages with its customers and is a great place to work</b></p> <p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area</b> - 10 year plan/Moray 2023 - A Growing, Diverse and Sustainable Economy- Infrastructure.</p> <p><b>2.10</b> “There are challenges in providing accessible public transport in rural areas however, and development work has started in providing better demand-led transport, such as the recently enhanced Dial-a-Bus service”</p> <p><b>4.8</b> “Demand responsive transport, including community transport initiatives will be an integral part of the transport infrastructure.”</p> <p><b>Corporate Plan 2015-17</b></p> <p>We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;</p> <p>We will continue to explore more opportunities to expand our Dial M bus service and look at other means of providing community transport.</p> <p><b>Organisation Development -</b></p> <p>Customer Focus / Community Engagement.</p>			

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
6.	Improving Roads Infrastructure of which Moray's economy is heavily dependent.	Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.	To ensure that the development of the A96 dualling delivers the best outcome for businesses and residents of Moray in terms of phasing and location.  <b>Ongoing to 2030</b>	Transportation
<b>10 Year Plan Moray 2023</b>  <b>Priority Area</b> - 10 year plan /Moray 2023 - A Growing, Diverse and Sustainable Economy- Infrastructure (Refer to Chart 07 - Progress in dualling A9 & A96.)  <b>Corporate Plan 2015-17</b>  Progress dualling of A96 and A9.  We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group.				
7.	Improving Roads Infrastructure of which Moray's economy is heavily dependent.	With HITRANS procure and use a study of the A95 route to attract funding from Transport Scotland for road improvements.	To use the A95 route plan study as a means of influencing Transport Scotland to deliver improvements on this route.  <b>March 2017</b>	Transportation
<b>10 Year Plan Moray 2023</b>  <b>Priority Area</b> - 10 year plan / A Growing, Diverse and Sustainable Economy- Infrastructure  <b>Corporate Plan 2015-17</b>  We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group.				



	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
8 a-b	Improving Roads Infrastructure of which Moray's economy is heavily dependent.	<p><b>8a) Elgin Western Link Road.</b></p> <p><b>8b) B9016 Buckie - Keith Road Improvement (Design Work)</b></p>	<p>Submit planning application, acquire necessary land, obtain consents and approvals, finalise design with contractor input.</p> <p><b>February 2016</b></p> <p>Undertake value engineering and risk management processes and develop a target cost for acceptance by the Council. Award contract and commence construction.</p> <p><b>April 2016.</b></p> <p><b>Land Acquisition and Planning Permission</b></p> <p><b>September 2015.</b></p>	Consultancy
<p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area</b> - 10 year plan / Moray 2023 A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p><b>Corporate Plan 2015-17</b></p> <p>Improving traffic management within Elgin.</p> <p>We will work with developers to ensure road safety is built in to new developments.</p>				
9.	Priority Area - 10 year plan / A Growing, Diverse and Sustainable Economy- Infrastructure.	<b>Continue to work with SCOTS to develop Roads Asset Management Planning.</b>	<p>Outcome</p> <p>Making informed decisions to manage and repair our roads asset efficiently and effectively, moving away from reactive repairs to planned maintenance.</p> <p><b>March 2016</b></p>	Roads Maintenance

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
	<p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area</b> - 10 year plan / Moray 2023 A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p><b>Improved Road Safety</b> 10 Year Plan v Feb 2015 – Chart 39 Number of Casualties due to Road traffic Collisions by severity.</p> <p><b>Corporate Plan 2015-17</b></p> <p>Improving traffic management within Elgin.</p> <p>We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group</p> <p>We will work proactively to improve road safety through education and infrastructure improvements and also reactively in response to accident patterns as they develop.</p> <p>We will work with developers to ensure road safety is built in to new developments.</p>			
10	<p><b>Providing an efficient and effective Winter Maintenance Service and Improving Roads Infrastructure of which Moray's economy is heavily dependent.</b></p>	<p><b>Develop further business cases for covered salt storage (e.g. Dufftown Depot).</b></p>	<p>A business case for salt storage in Dufftown is developed.</p> <p><b>March 2016</b></p>	<p>Roads Maintenance</p>
	<p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area</b> - 10 year plan / Moray 2023 - A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p><b>Improved Road Safety</b> 10 Year Plan v Feb 2015 – Chart 39 Number of Casualties due to Road traffic Collisions by severity.</p> <p><b>Corporate Plan 2015-17</b></p> <p>We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group</p> <p>Making best use of our Resources.</p>			

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
11.	Economic Development	Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies.	Development in Buckie Harbour is promoted March 2016	Transportation
<p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area</b> - 10 year plan / Moray 2023 - A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>(Refer to para 2.11 – “ There is a large commercial harbour in Buckie that is well placed for expansion to service the increased volume of work from the offshore energy sector and oil and gas sectors.”)</p> <p><b>Corporate Plan 2015-17</b></p> <p>“ Promotion of Buckie Harbour as a base not only for existing businesses but also for operation and maintenance work link to planned offshore wind farms in the Moray Firth.”</p>				
12. a-f	Flood Risk Management FRM	<p><b>a ) Completion of Elgin Flood Scheme</b></p> <p><b>b) Contribute to SEPAs Flood Risk Management Strategies</b></p> <p><b>c) Complete FRM Delivery Plans</b></p> <p><b>d) Complete feasibility studies for</b></p>	<p>Protecting our Community from effects and fear of flooding Autumn 2015</p> <p>Reduce Flood Risk in Moray / Meet Objectives in Flood Risk Management Plans Approved Strategy December 2015</p> <p>Local Delivery Plan approved June 2016</p>	Consultancy

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
		<b>Hopeman, Dallas, Arradoul and Portessie.</b>  <b>e) Develop Surface Water Management</b> Plans for Elgin, Buckie Keith, Rothes and Forres.  <b>f) Develop Flood Risk Management Asset Management System</b>	<b>Autumn 2015</b>  <b>2016-2022</b> (Flood Risk Management Planning cycle 1)  <b>Ongoing</b>	
	<b>10 Year Plan Moray 2023</b>  <b>Priority Area</b> - 10 year plan / Moray 2023 –  A Growing, Diverse and Sustainable Economy- Infrastructure / Healthier Citizens / Adults living healthier, sustainable independent lives			
13.	<b>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</b>	<b>Maximise School meal service uptake in secondary schools by implementing a Marketing Programme.</b>	Increased school meal uptake in Secondary Schools  ( Measured by increase in average spend)  <b>December 2015</b>	Environmental Protection
	<b>10 Year Plan Moray 2023</b>  <b>Priority Area</b> - 10 year plan / Moray 2023  Ambitious and confident young people. /Healthier Citizens			

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
14.	<p><b>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment –</b></p> <p><b>Retaining acceptable asset standards in Public Parks and Open Spaces.</b></p>	<p><b>Prepare a database of all Parks &amp; Open Spaces assets for consideration by the Asset Management Group for inclusion in a Open Space Asset Management Plan.</b></p>	<p>Draft database of all Parks and Open Space assets</p> <p><b>March 2016</b></p>	<p>Environmental Protection</p>
<p><b>10 Year Plan Moray 2023</b></p> <p><b>Priority Area – 10 year plan/Moray 2023 A Growing, Diverse and Sustainable Economy- Infrastructure</b></p> <p><b>Corporate Plan 2015-17</b></p> <p>We will support the creation/maintenance of safe attractive and accessible green space, including green transport corridors, close to where people live.</p>				
15.	<p><b>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment -</b></p> <p><b>Ensure a sustainable cemetery provision in Moray.</b></p>	<p><b>Review the current cemetery provision in Moray and report to Committee to consider options for a long term strategy.</b></p>	<p>Complete review for consideration by Elected Members</p> <p><b>March 2016</b></p>	<p>Environmental Protection</p>
<p><b>Corporate Plan 2015-17</b></p> <p><b>Making best use of staff and resources.</b></p> <p><b>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment –</b></p>				

	Objective	Service Priorities ( 2015-18 )	Outcome	Responsibility
16.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment – Improving Service Quality.</p>	<p><b>ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed efficiently and effectively and communicate outcomes to staff.</b></p> <p>Manage the transition and changes in requirements from the 2008 version to the new 9001:2015 version of the quality standard.</p>	<p>Assessments and Internal Audits completed</p> <p>Accredited to the new Quality Standard ISO 9001:2015.</p> <p><b>March 2016.</b></p>	<p>Direct Services</p>
<p><b>Corporate Plan 2015-17</b></p> <p>Organisational Development</p> <p>Customer Focus / Workforce Culture / Organisational Development / Making best Use of staff and Resources/ Standardisation.</p>				
17.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p><b>Review and rationalization of the depot portfolio.</b></p> <p>Work with Property Services to deal with consequences arising from Roads Maintenance accommodation in Ashgrove having reached end of life.</p>	<p>Reduced Property running costs and improved front line Service Delivery. Roads Maintenance future accommodation is determined.</p> <p><b>Ongoing 2015-18</b></p>	<p>Direct Services</p> <p>Roads Maintenance</p>
<p><b>Corporate Plan 2015-17</b> Making best Use of staff and Resources. / Asset management</p>				
18.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment – Using customer engagement (feedback, complaints, surveys, suggestions etc) to ensure we are responsive to our customer needs.</p>	<p><b>Acting on our Customers Feedback to the service we deliver.</b></p>	<p>Make service improvements to ensure that customers are satisfied with all aspects of our services and customers are aware of service improvements we have made.</p> <p><b>March 2016</b></p>	<p>Direct Services</p>
<p><b>Corporate Plan 2015-17</b></p> <p>Customer Focus / Workforce Culture</p>				

## APPENDIX 2

### DIRECT SERVICES – continued from Chapter 4.0

### CUSTOMER SATISFACTION SURVEY RESULTS 2015 (Highlights)

#### A2-4.4.1 Customer Contact in 2014/15

	<b>satisfied 2014/2015</b>
Friendliness/ Co-operation of staff	83%
Presentability of staff	76%
Ease of getting information/help	78%
Ease on reporting faults/making complaints	76%

Figure7

#### A2-4.4.2 Comparison between 2014/15 and 2013/14, 2012/13 Citizens Panel survey results for Waste Management.

	<b>satisfied 2014/2015</b>	<b>satisfied 2013/2014</b>	<b>satisfied 2012/2013</b>
Refuse Collection (Residual-Green Bins)	93%	94%	92%
Recycling Collection	93%	92%	92%
Recycling Facilities	88%	88%	88%
Public Toilets	41%	37%	54%
Cleanliness of streets	58%	79%	77%
Ease of accessing information on the Waste Management Service	67%	N/A	N/A

#### A2-4.4.3 Comparison between 2014/15 and 2013/14, 2012/13 Citizens Panel survey results for Lands and Parks.

	<b>satisfied 2014/2015</b>	<b>satisfied 2013/2014</b>	<b>satisfied 2012/2013</b>
Public Parks	77%	81%	82%
Open Spaces	74%	77%	78%
Countryside Ranger Service	47%	49%	42%
Burial Service	62%	64%	67%
Cemeteries	67%	71%	73%
Verges and Footpaths	58%	N/A	N/A

**A2- 4.4.4 Respondents were asked if they had any concerns for their safety or experienced anti social behaviour in any of the following areas?**

Area	2014/2015
Public Parks and gardens	8%
Open Spaces	5%
Verges and footpaths	7%
Cemeteries	3%
No safety concerns/ASB in these areas	83%

**A2- 4.4.5 Comparison between Citizens Panel survey results for School Catering Services.**

	Very Satisfied	Satisfied	Neither/ Nor	Dissatisfied	Very Dissatisfied
<b>Quality</b> of School Meals 2014 /15	34%	38%	20%	7%	1%
<b>Value</b> of School Meals 2014 /15	30%	41%	22%	6%	1%
School Meals 2013/14	34%	38%	20%	7%	1%
School Meals 2012/13	30%	41%	22%	6%	1%

**A2- 4.4.6 Winter Maintenance of Roads and Footpaths**

	Satisfied 2014 / 2015
Gritting of main Council roads	82%
Gritting of residential roads	45%
Gritting of rural roads	49%
Gritting of footways / paths / cycle ways	43%
Snow clearing of all Council roads	66%



Snow clearing of footways/paths	44%
Snow clearing of cycle ways/paths	42%
Snow clearing of Council Car Parks	44%

**A2- 4.4.7 Comparison between 2014/15 and 2013/14, 2012/13  
Citizens Panel survey results for general condition  
of Roads Assets**

	<b>Satisfied 2014/2015</b>	<b>Satisfied 2013/2014</b>	<b>Satisfied 2012/2013</b>
Main Roads	67%	65%	61%
Residential Roads	55%	57%	48%
Rural Roads	44%	49%	40%
Footways and paths	60%	64%	63%
Cycle Routes	53%	55%	57%
Road Drainage	37%	49%	45%
Road Signs	72%	74%	76%
Road Markings	63%	65%	66%
Road Safety Barrier	73%	72%	68%
Pedestrian Barriers	69%	74%	69%

**A2- 4.4.8 Comparison between 2014 and 2013 Citizens Panel  
survey results for views on Importance of The Roads  
Maintenance Service.**

	<b>First choice 2014/15</b>	<b>First choice 2013/2014</b>
Repairing road potholes & other surface defects promptly	46%	40%
Resurfacing of main roads	30%	28%
Clearing blocked drains quickly	6%	8%
Resurfacing of rural roads	5%	8%
Resurfacing of residential roads	4%	5%
Re-lining and marking roads	3%	5%
Preparing for adverse weather	3%	11%
Replacing dark street lights	1%	3%
Repairing damage to road edges	1%	3%

Resurfacing of footways & paths	1%	3%
Repairing/ Replacing bridges in poor condition	1%	1%
Replacement of safety fencing/barriers	-	1%
Replacing lighting columns in poor condition	-	1%
Renewing worn signs	-	1%

**A2- 4.4.9 Comparison between 2014 and 2013 Citizens Panel survey results for views on Illumination of street lighting in local area for 2014 and 2013.**

	2014/15	2013/2014	2012/2013
Too High	10%	11%	13%
Adequate	76%	75%	73%
Too low	6%	5%	9%
Don't know/No opinion	8%	9%	5%

**A2- 4.4.10 Regarding Street Lighting, do you think the Moray Council should be...**

	Yes	No	Don't Know/ No Opinion
Permanently switching off more street lights?	20%	67%	14%
Switching off more lights after midnight?	42%	48%	10%
Dimming more lights after midnight?	69%	23%	8%

**A2- 4.4.11 Comparison between 2014/15, 2013/14, 2013/14 Citizens Panel survey results for service users of Transportation, Engineering Design and Flood Risk Management Services**

	Satisfied 2014/15	satisfied 2013/2014	satisfied 2012/2013
Provision permits for skips/scaffolding	34%	45%	32%
Disabled parking	64%	66%	57%
Car parks	84%	83%	79%
Provision of school transport	60%	55%	53%

Provision of School Crossing patroller	77%	83%	85%
Community Transport (Dial a bus)	50%	45%	39%
Harbours	60%	60%	50%
Dealing with Flooding	49%	50%	48%

## APPENDIX 3 DELIVERING DIRECT SERVICES OBJECTIVES PERFORMANCE INDICATORS KPI

**\* Nat (b)** Prescriptive indicator reported nationally where benchmark opportunities exist (data can be compared)

**Local** Local information

**Data Only** Data Only Pls give contextual information

### Environmental Protection

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
<b>Building, Cleaning &amp; Catering</b>	ENVDR071	% Primary School Pupils taking School meals - Uptake in Primary School meal	Local	50.48%	50.86%	Figure not available until May 2015	50%	Currently under review TBC
	Envdr211	Food cost per meal (Primary School)	Local	n/a	£0.75	Figure not available until May 2015	£0.80	Currently under review TBC
	Envdr212	Customer satisfaction rating of Catering Services	Local	n/a	72%	Figure not available until May 2015	72%	Currently under review TBC
	Envdr213	Unit cost per square metre for Building Cleaning	Local	n/a	£0.048	Figure not available until May 2015	£0.048	Currently under review TBC
<b>Lands &amp; Parks / Countryside /Access</b>	Envdr214	Cost of parks and open spaces per 1,000 population	Nat (b)	n/a	£15,654	Figure not available until May 2015	£15,000	Currently under review TBC
	Envdr215	Percentage of adults satisfied with parks and open spaces	Nat (b)	93%	79%	75.5% (Citizens Panel Survey )	80%	Currently under review TBC
<b>Waste Management</b>	ENVDR069	Waste Management – Percentage of total waste arising that is recycled	Nat (b)	52.7%	57.74%	Figure not available until May 2015	60%	Currently under review TBC

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
	Envdr68a	<b>The Cleanliness Index score achieved following inspection.</b>	Nat (b)	84	83	Figure not available until May 2015	80	Currently under review TBC
	Envdr216	<b>Gross cost of refuse collection per premise</b>	Nat (b)	£76.90	£74.55	Figure not available until May 2015	£80.00	Currently under review TBC
	Envdr217	<b>Gross cost of Waste disposal per premise</b>	Nat (b)	£122.68	£116.80	Figure not available until May 2015	£120.00	Currently under review TBC
	Envdr218	<b>Net cost of street cleaning per 1,000 population</b>	Nat (b)	£7,868	£7,966	Figure not available until May 2015	£7,800	Currently under review TBC
	Envdr220	<b>Percentage of adults satisfied with refuse collection ( Residual Green Bins)</b>	Nat (b)	88%	94%	93% Citizens Panel Survey	90%	Currently under review TBC
	Envdr221	<b>Percentage of adults satisfied with street cleaning</b>	Nat(b)	79%	77%	58% Citizens Panel Survey	Data Only	Currently under review TBC
	Envdr222	<b>% of Biodegradable Municipal Waste that is recycled</b>	Local	n/a	56%	Figure not available until May 2015	60%	Currently under review TBC

## Roads Maintenance

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
Roads Maintenance Fleet	ENVDR130c	% Occasions where vehicles were available for use	Local	95.67%	96.26%	Figure not available until May 2015	94.5%	Currently under review TBC
Roads Maintenance Fleet	ENVDR136b	% Priority 1 repairs completed within 3 working days	Local	94.8%	95.6%	Figure not available until May 2015	87.5%	Currently under review TBC
Roads Maintenance Fleet	ENVDR223a	Unit cost per vehicle and plant maintenance	Local	n/a	n/a	Figure not available until May 2015	Data Only New Indicator	Currently under review TBC
	Envdr224	Net savings for Pool Cars	Local	£176,335	£211,004	Figure not available until May 2015	£95,000	Currently under review TBC
	Envdr225	% of Customers satisfied with Fleet Services	Local	n/a	48%	Figure not available until May 2015	Data Only	Currently under review TBC
Roads Maintenance	Envdr226	Cost of reactive maintenance per kilometre of roads	Local	n/a	£716	Figure not available until May 2015	Data Only	Currently under review TBC
Roads Maintenance Roads Maintenance	Envdr227	Cost of winter maintenance per kilometre of roads	Local	n/a	£898	Figure not available until May 2015	Data Only	Currently under review TBC
	Envdr228	Cost of planned and routine maintenance per kilometer of roads	Local	n/a	£3,289	Figure not available until May 2015	Data Only	Currently under review TBC
Roads Maintenance	Envdr229	Cost of maintenance per kilometre of roads	Nat (b)	£4,153 n/a	£5,701	Figure not available until May 2015	Data Only	Currently under review TBC

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
Roads Maintenance	Envdr230	% depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Index)	Local	n/a	98.73%	Figure not available until May 2015	98%	Currently under review TBC
	Envdr231	% of the public satisfied with the Roads Service	Local	58.5%	51%	Figure not available until May 2015	60%	Currently under review TBC
	SRL1a	Percentage of A class roads that should be considered for maintenance treatment	Nat (b)	22.3%	19.3%	Figure not available until May 2015	25%	Currently under review TBC
	SRL1b	Percentage of B class roads that should be considered for maintenance treatment	Nat (b)	18.9%	15.9%	Figure not available until May 2015	25%	Currently under review TBC
Roads Maintenance	SRL1c	Percentage of C class roads that should be considered for maintenance treatment	Nat (b)	23.3%	21.5%	Figure not available until May 2015	25%	Currently under review TBC
Roads Maintenance	SRL1d	Percentage of unclassified roads that should be considered for maintenance treatment	Nat (b)	31.3%	32.1%	Figure not available until May 2015	35%	Currently under review TBC
Roads Maintenance	SRL1e	Overall percentage of road network that should be considered for maintenance treatment	Nat (b)	26.1%	25.2%	Figure not available until May 2015	30%	Currently under review TBC

## Transportation

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
Transport Development	ENVDR074a	% of category A ( Householder and minor developments) planning applications returned to the planning department within target time of 10 working days or receiving all relevant information	Local	82.2%	88%	Figure not available until May 2015	88%	Currently under review TBC
Transport Development	ENVDR074b iii	% of category B ( major developments ) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	Local	100%	100%	Figure not available until May 2015	100%	Currently under review TBC
Transport Development	ENVDR074d v	% of Local Review Board (LRB) notification returned within 20 working days in the period	Local	100%	100%	Figure not available until May 2015	100%	Currently under review TBC
Transport Development	ENVDR074k	% of Road Construction Consent (RCC) application responded to with final decision within 20 working days of receipt of all relevant information	Local	100%	100%	Figure not available until May 2015	100%	Currently under review TBC
Transport Development	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	Local	100%	100%	Figure not available until May 2015	100%	Currently under review TBC
Harbours	ENVDR090	Number of days working at Moray Ports	Local	41	20	Figure not available until	20	Currently under review



Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
		by external contractor (Dredger)				May 2015		TBC
Car Parks	ENVDR097e	% representing the number of short term (2 hours or less) stays in Pay and Display car parks to the total number of stays.	Local	67%	85%	Figure not available until May 2015	85%	Currently under review TBC
Car Parks	Envdr232	Average occupancy of all paid car parks in Elgin	Local	n/a	54%	Figure not available until May 2015	55%	Currently under review TBC
Car Parks	Envdr233	Net income from Elgin pay & Display car parks after maintenance expenses	Local	n/a	£570,000	Figure not available until May 2015	£285,000	Currently under review TBC
Car Parks	Envdr234	% of customers satisfied with the car parks	Local	67%	85%	Figure not available until May 2015	85%	Currently under review TBC
Harbours	Envdr237	% of harbour users who are satisfied with the facilities	Local	n/a	58%	Figure not available until May 2015	60%	Currently under review TBC
Public Transport	Envdr238	% of parents who are satisfied with the school bus service	Local	n/a	55%	Figure not available until May 2015	55%	Currently under review TBC
Public Transport	Envdr239	% of users who are satisfied with the Dial- A – Bus service	Local	n/a	80%	Figure not available until May 2015	80%	Currently under review TBC
Public Transport	Envdr240	Gross unit cost per passenger per trip of school transport  (NOTE:The methodology for this indicator has changed to reflect actual costs and passenger numbers rather than estimates that were used in the past, as this data was not readily	Local	n/a	£2.67	Figure not available until May 2015	£2.70	£3.45*

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2012/13	2013/14	2014/15	2014/15	2015/16
		available - new target*)						
Public Transport	Envdr241	Net unit cost per passenger per trip of the Dial – A- Bus Service	Local	n/a	n/a	Figure not available until May 2015	Data Only	Currently under review TBC
Traffic	Envdr242	% of Traffic enquiries dealt with within target time	Local	n/a	94%	Figure not available until May 2015	95%	Currently under review TBC
Traffic	Envdr243	% of planned road safety projects completed within the financial year	Local	n/a	100%	Figure not available until May 2015	n/a	Currently under review TBC
Traffic	Envdr244	Number of traffic enquiries/applications dealt with within a year	Local	n/a	1,057	Figure not available until May 2015	n/a	Currently under review TBC
Harbours	Envdr235	Net cost per berthing (recreational) – taking account of capital, revenue and income	Local	n/a	£311	Figure not available until May 2015	Data Only	Currently under review TBC
Harbours	Envdr236	Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Local	n/a	£446,000	Figure not available until May 2015	Data Only	Currently under review TBC
Transport Development	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	Local	n/a	100%	67%	100%	Currently under review TBC

## Consultancy

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	Targets
				2011/12	2013/14	2014/15	2014/15	2015/16
Consultancy Engineering Design Services- Bridges	Envdr206	Bridge Condition Index ( average of the 424 Bridges in Moray) – A general inspection of each bridge is scheduled every 2 years	Local	n/a	87.24	Figure not available until May 2015	87	Currently under review TBC
Flood Risk Management	Envdr207	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	Local	n/a	100%	Figure not available until May 2015	100%	Currently under review TBC
Flood Risk Management	Envdr208	% of Flood reports for premises that are produced for insurance etc. within 14 days of request	Local	n/a	100%	Figure not available until May 2015	100%	Currently under review TBC
Flood Risk Management	Envdr207	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	Local	n/a	100%	100%	90%	Currently under review TBC
Consultancy Engineering Design Services	Envdr209	% of projects costing less than £100k that were within target budget	Local	n/a	70%	Figure not available until May 2015	90%	Currently under review TBC
Consultancy Engineering Design Services	Envdr210	% of projects costing more that £ 100k that were within target budget	Local	n/a	50%	Figure not available until May 2015	90%	Currently under review TBC

