




# 2022-23 Quarter to December Environmental and Commercial Services Performance Report - Service Plan




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

## Section 4: Strategic Outcomes - (L) Growing, diverse & sustainable economy (CP) Our future, Create a vibrant economy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 4a i)	Promote and develop active and green travel in schools	2	All primary schools delivering level 2 bikeability and over 50% of high schools to level 3 by 2025 Annual milestones of 20% progress to completion each year.	31-Dec-2025	Since the start of the school term in August 2022, 16 schools have participated in L2 Bikeability, and engaged with 389 pupils.	50%	
ECS22-25 Section 4a ii)	Undertake a pilot participatory budget project to plan and deliver additional cycle parking across Moray	2	Communities state that they feel they are engaged with the delivery of the new Active Travel Strategy.	31-Mar-2024	The pilot Participatory Budgeting project has now commenced in Buckie and Keith. Steering groups have been created and a programme of engagement events are planned to the end of financial year 2022/23. Any construction will commence in 2023/24	35%	

ECS22-25 Section 4b	Develop Surface Water Management Plans	2	Reduce the risk of surface water flooding in vulnerable areas (level of risk and areas to be identified in surface water management plans) - Strategy to be published by Dec 2021 with plans published by June 2022. New schemes prioritised in local flood risk management plans for 2022-2028 will reduce risk to approximately 100 properties in Moray.	31-Mar-2025	Cycle 2 Plans were published as planned on 24th December however no updated has been received regarding funding. As a result any scheme is now unlikely to progress before 2026.	55%	
ECS22-25 Section 4c i)	Prepare a strategy for public use of On and Off Street (Car Parks) Charging Infrastructure	2	Strategy approved by September 2022. Increase the total number of locations with direct access to suitable charging infrastructure by 10% by 2025*. *Outcome measure is dependent on funding and the way electric vehicle EV charging infrastructure is provided is under review by Scottish Futures Trust/ Transport Scotland.	30-Sep-2022	A Draft Strategy was submitted to the Scottish Futures Trust in December for comment and will go to the ED&I committee on 7 February 2023. A workshop has been planned with senior council officers and will be held on 18 January 2023.	90%	
ECS22-25 Section 4c ii)	Prepare an investment strategy and make progress to decarbonise the council fleet	2	Approve investment strategy by September 2023 Increase Moray Council electric fleet by 10% by March 2023	30-Sep-2023	Moray Council currently has 42 electric vehicles. There are currently issues in relation to vehicle availability in the market and the Vehicle Replacement Plan has identified the feasibility of replacing these vehicles over the next 10 years. Work is continuing with this and a report on Fleet Decarbonisation is currently being compiled. This will be shared with committee when complete. Work on the draft EV Strategy is ongoing with information still required from the Energy District Network Operator. This is currently being chased however there is now the possibility the final strategy may not be ready for approval until December 2023, slightly later than originally planned.  An EV update report will be presented at the ED&I committee on 7 Feb 2023 to provide an details on work undertaken to date and the challenges being faced within the sector.	60%	


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 5a	Produce a Road Safety Plan in partnership with CPP members	2	Following the implementation of the plan, there will be a reduction in road casualties.	31-Mar-2023	Project planning is ongoing with partners and consultees. After a delay due to a vacancy within the team, analysis of accident data will commence in January 2023. A draft report is now expected to be ready for Committee by November 2023; out with the original target timescale for this action. It should be noted this plan is no longer a Statutory Requirement however it is needed to support applications to Scottish Government for additional Road Safety Capital funding.	25%	





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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 5b	Provide a design for infrastructure to support the Moray West wind farm project and deliver a Buckie Harbour Master Plan	1	Contract for difference by June 2022 Ocean Wind Financial Close by July 2022 Delivery of Buckie Harbour Master Plan by August 2022	31-Aug-2022	Legal agreements with Ocean Winds were finalised in December 2022. Following further input from stakeholders, the draft Masterplan will be revisited. This is now expected to be concluded during Q4.	95%	


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 5c	Progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils for a long term sustainable approach to waste management.	1	<ul style="list-style-type: none"> <li>- Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021</li> <li>- Installation of 70m high chimney to begin July 2021</li> <li>- Hot commission (first test of the equipment using waste as fuel) to commence late 2022</li> <li>- Project complete 2023</li> </ul>	31-Mar-2023	Although the delivery of the project has been hampered by various issues including some technical concerns and sub-contractor failure, hot commissioning will commence in Q1 2023/24 with the facility fully operational in Summer 2023. In accordance with contractual requirement, the contractor is now responsible for managing the treatment and disposal of the three councils' waste. In Moray, this is achieved through a commercial agreement between the contractor and the Moray Council to dispose of the Council's waste at the Dallachy Landfill Site. Once hot commissioning starts at the NESS Energy facility, the Councils will begin to deliver waste to the site according to the needs of the commissioning programme	85%	


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS20-25 Section 5d	We will improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority.	4	Principal inspection rate complies with legislation (each network bridge to be inspected every six years) and Moray improves to a similar standard to other Local Authorities. - 63 Principal Inspections will be undertaken each year.	31-Dec-2025	Progress continues to be affected by staffing pressures. A more complete update regarding the programme will be available by the end of March.	48%	
ECS22-25 Section 5f	Deliver an improvement plan for Council Dredger	2	Improve the amount of time that boats can access and egress the Council's harbours and demonstrate productivity of dredger. Plan complete by June 2022	30-Jun-2022	An improvement plan for the Dredger is complete. Key elements were summarised within the Marine Safety Update report presented at ED&I on 21 June 2022. Going forward, progress of the improvement plan will be included in the Marine Safety report on a quarterly basis.	100%	
ECS22-25 Section 5g	Improve the school / nursery meals service and deliver healthier and more sustainable school meals.	4	New service delivered within time restrictions of lunch period by August 2022 Improved satisfaction rate of service and improved uptake of Primary school meals by December 2022 75% of dishes made from scratch from locally sourced ingredients where possible by March 2023	31-Mar-2023	To gauge the latest satisfaction levels of the school meal service, the Catering Team re-surveyed parents and carers with responses compared to those received for the same survey last year. Those rating the quality and variety of meals as excellent or good has increased from 58% to 65%. Uptake for both Free School Meals (P1-5) and Free & Paid For (P6&7) have continued to improve with the Catering Team working in partnership with schools to promote the service and range of meals available (for example through attending parents' evenings) The rollout of free school meals to P6/7s is still yet to be confirmed by the Scottish Government. In the meantime the Catering Team have been working with ELC settings to apply for the Food for Life award while the renewal process for the primary menu is ongoing.	75%	
ECS22-25 Section 5h	Continue to work towards increasing our overall recycling performance by regular engagement with residents and commercial customers through waste specific PR campaigns.	4	60% recycling rate and government waste targets achieved	31-Mar-2023	Feedback to the grant application through the Scottish Government's Recycling Improvement Fund (RIF) was received at the end of Q3 – this will be reviewed and discussed at the next RIF meeting in Q4. To assist in dealing with constituent queries, elected members visited the Moycroft Waste Transfer Station as planned in November. The response from those attending has been positive.	75%	


### Section 5: Service Level Outcomes - 5. Improving our tourism and visitor economy

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


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 5i	Review and update our play area equipment inventory and engage with our communities through participatory budgeting.	4	Aim to upgrade 2 play areas per year.	31-Mar-2025	Weather conditions delayed the start of upgrade work in Cullen and Findochty. This will now commence in Q4 with both projects still expected to be finalised by March 2023. Development of proposals at Mannachie was delayed to allow the location of the play areas to be agreed within the park design masterplan. Development work for Mannachie is now being progressed through Participatory Budgeting work and engagement with local schools in Forres. Delivery of this project is expected during the financial year 2023/24.	50%	

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 5jk	Improve access to our green spaces by carrying out a baseline condition audit of all Moray's core paths	4	Improve the accessibility of our core paths network by developing an action plan which identifies works required by December 2022.	31-Dec-2022	Work to deliver this action was delayed at the start of the financial year due to Covid and ICT issues. Audits across the Core Path network are currently ongoing with the Asset Management System (Confirm) configured to receive data from these inspections. This work is expected to be finalised by end of March 2023. Once complete an action plan will be prepared with input from the Moray Local Outdoor Access forum. An update on this report will be prepared for the ED&I committee by Summer 2023.	45%	

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS22-25 Section 5I i)	Improves the ERDP experience and hold accurate records including continuous professional development (CPD) - from mandatory training through to service and job specific learning	2	Evidence that all staff have undertaken mandatory training - by March 2023 and reviewed annually Number of ERDPs completed - by March 2023 and reviewed annually 100% of ERDPs carried out within timescale - by March 2023 and reviewed annually 100% office based staff completing Customer Excellence e-learning module- by March 2023 and reviewed annually	31-Mar-2023	ERDPs have been ongoing. Due to staffing issues, some frontline staff ERDPs remain still to do. It is anticipated all will be complete by end of March 2023.	90%	
ECS22-25 Section 5I ii)	Continuous Improvement - Undertake a staff led self-assessment of our service activities and customer results using the PSIF model ( Public Service Improvement Framework)	2	Progress areas of PSIF assessment within the service as per programme. Roads Maintenance and Open Spaces <u>Milestone 1</u> - Assessment Complete by December 2022 <u>Milestone 2</u> - Action Plan complete by January 2023 <u>Milestone 3</u> – Improvements implemented and long term impact monitored via customer satisfaction results by March 2024	31-Mar-2024	PSIF assessment for Roads Maintenance ongoing with staff surveys now complete. A staff working group meeting is planned for Feb 23 to develop the improvement action plan.  No Open Space assessment planned for 2022/23.	25%	