




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




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

Section 4: Strategic Outcomes - 4.1 (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	During the financial year 2022/23 (school periods April to June 2022 and August 22 – March 23), a total of 31 primary schools have delivered Bikeability with 630 pupils completing the course. 2 schools now also have draft travel plans in place with 6 others committed to developing plans as part of the Park Smart Initiative.	60%	
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 with steering groups created in both Buckie and Keith. Consultation in Buckie is now ongoing with voting on the various options put forward due to take place in April. Further work in Keith will follow over the next few months.	50%	

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 and following events in both Forres and Findhorn, data gathering has now begun for Surface Water Management plans in each area. However no further information has been received regarding funding so any scheme is 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 approved at the ED&I committee on 2 February 2023. Next steps are dependent on comments from Scottish Futures Trust and outcome of Pathfinder PIN undertaken by Highland/Aberdeenshire/Aberdeen City and will be monitored via the Service Plan for 2023/24.	100%	
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	An update on Moray Council's Electric Vehicle provision was presented at the ED&I committee on 7 Feb 2023. This report provided details on work undertaken to date and the challenges being faced within the sector including availability of replacement vehicles etc. Work on finalising the EV strategy report is ongoing however there is the possibility the final strategy maybe slightly later than originally planned due to earlier issues around information from the Energy District Network Operator.	80%	

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


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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	After a delay due to a vacancy within the team, project planning with partners and consultees remains ongoing with analysis of accident data due to commence in April 2023. A stakeholder workshop will be held shortly after with a draft report expected to be presented to Committee by November 2023. Although a Road Safety Plan is no longer a Statutory Requirement, it is needed to support applications to the Scottish Government for additional Road Safety Capital funding and it remains a statutory requirement for Local Authorities to 'prepare and carry out a programme of measures designed to promote road safety' (Road	25%	

					Traffic Act 1988 Section 39).		
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Section 5: Service Level Outcomes - 5.2 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, revisions to the draft Masterplan are now being finalised.	95%	

Section 5: Service Level Outcomes - 5.3 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"> - Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021 - Installation of 70m high chimney to begin July 2021 - Hot commission (first test of the equipment using waste as fuel) to commence late 2022 - Project complete 2023 	31-Mar-2023	Construction works are largely complete with the exception of the main roof, which is programmed to be complete by Summer 2023. Hot commissioning commenced on 27 February 2023 with the facility scheduled to be fully operational in late-Summer 2023. The contractor has implemented the pre-operational requirements of the Pollution Prevention and Control (PPC) permit. Since hot commissioning started at the NESS Energy facility, Aberdeen City and Aberdeenshire Council have begun to deliver waste to the site according to the needs of the commissioning programme. Deliveries from Moray Council are expected to start imminently.	90%	

Section 5: Service Level Outcomes - 5.4 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	Although progress against this action continues to be affected by staffing issues, the number of inspections undertaken this year has improved due to outsourcing to a third party. Of 63 planned inspections, 51 are complete. Funding is in place for outsourcing to continue into 2023/24.	80%	
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	30-Jun-2022	An improvement plan for the Dredger is complete. Key elements were summarised within the Marine Safety Update report	100%	

			harbours and demonstrate productivity of dredger. Plan complete by June 2022		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.		
ECS22-25 Section 5g	Improve the school 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	This action has been achieved successfully with both the satisfaction rate and uptake of Primary School Meals improving this year. Menus for both Early Learning settings and Primary Schools have also been awarded the Bronze Food for Life award with 75% of all dishes now cooked from scratch using locally sourced ingredients. As of 31 March 2023, no update has been provided from the Scottish Government in relation to the roll out of universal free school meals to P6 & 7s.	100%	
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	Colleagues from Waste and Climate Change Teams have continued to work together to develop waste specific engagement campaigns. The next planned project, in collaboration with the Corporate Comms Team, will see all online content in relation to waste and the recycling process updated. Due to remaining monies available, Moray Council has not been successful in receiving funding from Zero Waste Scotland through the Recycling Improvement Fund (RIF) at this time. The Council's project team will meet during Q1 2023/24 to discuss further.	100%	

Section 5: Service Level Outcomes - 5.5 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 - 5.6 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 ground work however, the installation at Findochy is now complete with landscape finishing works underway. Upgrading work at Cullen is due to commence soon with expectations this will be complete by April 2023. Development work for Mannachie, due for delivery in 2023/24, is now being progressed through Participatory Budgeting work and engagement with local schools and the	80%	

					community. Using information from the annual independent play area inspections, other projects prioritised for upgrading in 2023/24 are Netherha (Buckie) and Tomnavoulin (Speyside).		
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Section 5: Service Level Outcomes - 5.7 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.	30-Jun-2023	Audits across the Core Path network are complete. An action plan is now being finalised for approval at the ED&I Committee on 20 June 2023.	85%	

Section 5: Service Level Outcomes - 5.8 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 5l 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 during quarter 4. Those that remain outstanding (due to staff absence etc) will be undertaken during quarter 1. All required mandatory training is complete.	95%	
ECS22-25 Section 5l 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	The PSIF Assessment and Action Plan for Roads Maintenance (milestones 1 and 2) are complete. Milestone 3 is ongoing with customer satisfaction and staff surveys planned for later in the year. No Open Space assessment planned for 2022/23.	75%	