



2023-24 Quarter to June 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) Developing a diverse, inclusive & sustainable economy (CP) Our future, Create a vibrant economy


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 4a i)	Increase provision and use of electric vehicles and plan with supporting infrastructure	2	Install 80 charging infrastructure points at strategic locations throughout Moray Milestone 1: Completion of Strategy Milestone 2: Approval Milestone 3: Installation	31-Mar-2024	Work on finalising the EV strategy report is ongoing. Currently there are 52 charging infrastructure points installed for Council vehicles.	30%	
ECS23-24 Section 4a ii)	Progress to decarbonise the Council Fleet	2	Increased Electric Vehicle provision to meet Climate Change targets for 2030 - Moray Council electric fleet to increase by 15%	31-Mar-2024	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. Currently the Council has 45 EV vehicles within its fleet and awaiting delivery of a further 2.	30%	

ECS23-24 Section 4b	Implement a strategy for public use of On Street and Off Street (Car Parks) Charging Infrastructure	2	Increase the total number of locations with direct access to suitable charging infrastructure by 10%* Milestone 1: Procured approach September 2023 Milestone 2: 10% increase by 2025* (*Note: Ongoing work to increase the total number of locations with direct access to suitable charging infrastructure by 10% by 2025 dependent on funding and how EV charging infrastructure is provided. Currently under review by Scottish Futures Trust/Transport Scotland)	30-Sep-2023	Approval was given at the ED&I Committee on 20 June 2023 to join the Pathfinder Project (following the completion of market testing) for the provision and operation of publicly available electric vehicle charging infrastructure. This will see Moray Council partner with Highland, Aberdeen City and Shire councils in a joint procurement exercise seeking private operators for the provision and expansion of publicly available charging networks in each area. Consultant support has been procured to update the strategy and expansion plan in line with Scottish Future Trusts revision to their modelling tool and to explore on street provision. Tender documents are currently being prepared for issue in Autumn 23.	30%	
ECS23-24 Section 4c	Develop Surface Water Management Plans (SWMP)	2	Implementing surface water infrastructure improvements in vulnerable flood risk areas (levels of risk and areas to be identified in surface water management plans) New schemes prioritised in local flood risk management plans for 2022-28 will reduce risk to approx 100 properties in Moray. Milestone 1: Scottish Water modelling review along with review of information provided by communities in Forres and Findhorn by end of 2023/24 Milestone 2: Draft SWMP for Forres and Findhorn by end of 2024/25 Milestone 3: Schemes from existing SWMPs at Elgin, Buckie, Keith and Rothes to be developed after 2026 and 2028 subject to Scottish Government Capital Funding.	31-Mar-2025	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%	


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
ECS23-24 Section 5a	Produce a Road Safety Plan in partnership with CPP members	2	Reduction in road casualties (following implementation of the plan) Milestone 1: Approval of plan by December 2023 Milestone 2: Anticipated reduction in road casualties in Moray will be confirmed following adoption of the Road Safety Plan	31-Dec-2023	After a delay due to a vacancy within the team, project planning with partners and consultees remains ongoing. Analysis of accident data began in April while a stakeholder workshop was held in May. The draft Road Safety Plan remains on track 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 Traffic Act 1988 Section 39).	40%	



Section 5: Service Level Outcomes - 5.2 Improving our operations

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5b	Improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority.	4	63 Principal Inspections will be undertaken each year. Benchmarked improvement in bridge condition (Data currently gathered and reported to Society of Chief Officers of Transportation Scotland (SCOTS) and will be added to performance reports when available)	31-Dec-2025	Outsourcing has continued with plans in place to deliver 64 principal inspections this year. During quarter 1, initial visits have been undertaken on 16 bridges.	20%	





Section 5: Service Level Outcomes - 5.3 Improved Service Delivery

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5c	Migrate our current IT asset management system to a web based browser system with increased end to end mobile functionality (included in the IT delivery plan)		Improved customer communication and satisfaction levels by 5%	31-Mar-2024	IT asset management system has been migrated to a web based system which has allowed frontline operational staff to be issued with mobile tablet devices. This has removed the need for paper work orders being printed off (9,000 per annum) and improved service efficiency. Customer satisfaction levels are monitored as part of APSE performance networks and will be reported on completion of survey.	70%	



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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5d i)	Enable infrastructure to support the Moray West Wind farm project		Tracking of detailed planning stage of the redevelopment of the harbour front inc. new office for use as Moray West Operational & Maintenance base. Harbour will be redesigned allowing pontoons to cope with vessels involved in the development work of wind farm activity 50 new direct jobs in operation Milestone 1: Demolition of harbour office - May 2023 Milestone 2: Start work of new OM base - May 2023 Milestone 3: Entry to pier - June 2023 Milestone 4: Pontoon complete and operational - October 2023 Milestone 5: Construction of new harbour office - March 2024 Milestone 5: 50 new direct jobs - July 2024	31-Mar-2024	Demolition of the harbour office was completed in June with the Harbour Team now temporarily based in the Drifter building alongside Ocean Winds. Work is now underway on the new OW O/M base structure with all relevant planning and agreements in place. Entry to pier 3 is also complete with all relevant licences signed. Pontoon work is awaiting issue of marine licence with work anticipated to commence in October. Plans for the new harbour office have been submitted for approval July 23 with an estimated agreement date of 15 August 2023.	50%	
ECS23-24 Section 5d ii)	Deliver a Buckie Harbour Master Plan	1	Milestone 1: Delivery of Buckie Harbour Master Plan - July 2023	31-Jul-2023	Following a successful application to the Scottish Government Just Transition Fund, consultancy support was secured to help update the 2015 Buckie Harbour Masterplan. Development of a business case for potential options to support further inward investment is ongoing with a draft masterplan nearing completion with the next stage to determine what is needed to develop the Buckie harbour area. It is anticipated an update on these developments will be available by the end of quarter 2.	50%	



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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5e	Progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils for a long term sustainable approach to waste management.	1	Milestone 1: Waste deliveries from Aberdeen City Council - February 2023 Milestone 2: Waste deliveries from Aberdeenshire Council - March 2023 Milestone 3: Waste deliveries from Moray Council - April 2023 Milestone 4: Fully operational per contract - August 2023	31-Aug-2023	Commissioning has concluded with most works also largely complete. Any unfinished items will be treated as snags and rectified during the initial stages of the Services Period. All Moray Council waste is now being delivered to the facility with the Contractor estimating all activities required for the issue of the Acceptance Certificate are on course to be complete by the end of August 2023.	95%	
ECS23-24 Section 5f	Implement the deposit return scheme as established by the Scottish Government	4	50% of eligible items sold at school canteens will be put through for collection by March 2024	31-Mar-2024	The DRS scheme delayed nationally.	0%	
ECS23-24 Section 5g i)	Promote and develop active and green travel in schools	2	95% of all primary schools will deliver Level 2 Bikeability by 2027 60% of all journeys to school to be walked, wheeled or cycled by 2027	31-Dec-2027	During the first quarter of 2023/24, a total of 10 primary schools have delivered Bikeability L2 with over 300 pupils participating. For the Park Smart Initiative, 6 primary schools have committed to developing plans. There are also 3 draft plans in place and 3 completed safe route audits for Portknockie, Cluny and Milnes, as well as 2 'Parksmart' initiatives completed in Q1 by Bishopmill and Mosstodloch primary.	60%	
ECS23-24 Section 5g ii)	Undertake a pilot Participatory Budget (PB) project to plan and deliver additional elements of the Active Travel Strategy	2	Communities are engaged in delivery of infrastructure to support the Active Travel Strategy. £50k allocated and schemes delivered	31-Mar-2024	The pilot Participatory Budgeting project is nearing completion in Buckie with the community identifying 5 locations for the installation of cycle parking. Tenders have been awarded with infrastructure due to be in place by the end of September. In Keith, engagement from the community has been slower. Consultation and voting are however now complete with results passed to the Stakeholder group for final consideration. It is anticipated tenders will be issued by the middle of August with an estimated completion date of October 2023.	75%	


Section 5: Service Level Outcomes - 5.6 Our Future Environment

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5h i)	Improve the condition of Moray's core paths by implementing the prioritised core path action plan (2023-2026)	4	Improve the accessibility of our core paths network by developing an action plan	30-Jun-2023	Audits across the Core Path network are complete and Action Plan approved at ED&I committee on 20 June 2023. Approval also given for the recruitment of a Core Path Ranger to support the delivery of the Plan.	100%	
ECS23-24 Section 5h ii)	Improve the condition of Moray's core paths by implementing the prioritised core path action plan (2023-2026)	2	Improve the accessibility of our core paths network by recruiting a Core Path Ranger and developing a set of delivery indicators linked to the Action Plan	31-Oct-2023	Job Description developed and graded. Recruitment exercise planned for August/September with start date of October.	15%	


Section 5: Service Level Outcomes - 5.7 Improving our operations

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5i	Continue to work towards increasing our overall recycling performance by regular engagement with residents and commercial customers through waste specific PR campaigns.	4	60% recycling rate and government waste targets achieved. Confirmed by SEPA (September) for inclusion in Q4 reports.	31-Mar-2024	Staff from the Waste and Communication Teams have worked together to develop further PR campaigns including facilitating a site visits to Moycroft and Chanonry by the Press and Journal covering an overview of the service and the recycling processes.	25%	
ECS23-24 Section 5j	Improve the school meal service and deliver healthier and more sustainable school meals.	4	Improved uptake of free school meals in primary schools to 78% (baseline 2022/23 75%)	31-Mar-2024	Current uptake is slightly below target this quarter at 75.7% likely due to school trips etc taking pupils away from school. Promotion of the service has continued with the management team attending a number of P1 inductions and parent's evenings. Menu choices have also been refined with new options added to replace some unpopular dishes. All changes remain in-line with the standards required by the Food and Drinks in school (Scotland) reg 2020.	25%	

Section 5: Service Level Outcomes - 5.8 Delivering Capital Projects

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5k	Upgrade at least two play areas per year and engage with our communities through Participatory Budgeting (PB) influence, expenditure and design of upgrades	4	At least two upgraded play areas per year	31-Mar-2025	The upgrade of the play area at Findochty is now complete with Cullen due to be finalised by the end of July. This will conclude all planned work for 2022/23. For 2023/24, following PB work and engagement with the local community, a tender document has now been published for upgrades to Mannachie Park play area. Other priority work for this year has been identified through the annual independent play area inspections and will include play areas at Buckie and Speyside. Community Consultation exercises are under way for both. Tenders are anticipated to be awarded this financial year however, procurement and supplier availability currently indicates completion of works may slip into Q1 of 2024/25. (NB: % progress relates to work planned for 2023/24)	30%	

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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24 Section 5l 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	Number of ERDPs completed - 100% to be carried out within timescale Evidence that all staff have undertaken mandatory training 100% office based staff completing Customer Excellence e-learning module	31-Mar-2024	At the end of quarter 1, the ERDP process has begun in some areas of Environmental & Commercial Services. This will continue during quarter 2 onwards.	20%	
ECS23-24 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 the PSIF assessment as per programme <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.	75%	