



2023-24 Quarter to September 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 and scheduled to be reported to ED&I committee in February 2024. Currently there are 58 charging infrastructure points with 88 plug in sockets available for Council vehicles.	70%	
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 47 EV vehicles within its fleet and awaiting delivery of a further 2.	50%	

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. An updated submission was made to Scottish Government on 7 September 2023 including an allowance for up to 50 on-street charging locations (locations to be determined through Public Consultation). Awaiting further comments from Scottish Government and confirmation of funding. Tender documents for the Pathfinder project are currently being prepared for issue in Autumn 23.	35%	
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 is progressing for Surface Water Management plans in each area. No further information has been received regarding funding so any scheme is unlikely to progress before 2026.	60%	


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

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
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	Road Safety Plan has been prepared in draft and is due to go to Committee in November.	80%	



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 will continue with a contract awarded for 14 inspections. Although every effort will be made with inspections, the annual target of 63 may not be achieved due to resourcing issues.	30%	





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 paperwork orders being printed off (9,000 per annum) and improved service efficiency. Customer satisfaction levels will be monitored as part of APSE performance networks surveys in 2024.	90%	



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	Following demolition of the harbour office, work is now ongoing with the new O/M building. As of September, approximately 40% of the construction is complete with the harbour team temporarily based in the Drifter building alongside Ocean Winds staff. Entry to pier 3 by O/W was finalised in July with pontoons now being installed and on track for completion by end of October. Designs for the new Harbour office were accepted in September and are now with Building Standards.	60%	
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. Although out with original due date, further appraisal work has now commenced to develop a business case for upgrading or expanding the Harbour to support further inward investment. It is anticipated an update on the options identified will be available by the end of the year.	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	Hot commissioning has concluded with on-site works mostly complete. All Moray Council waste is now being delivered to the facility however following a shut down and inspection on 21 August that led to delays and insufficient capacity, contingency plans were needed to ensure no impact on service delivery. During this time, waste was diverted to the Dallachy landfill site. These issues have now been resolved. Completion activities required for the issue of the Acceptance Certificate are now being finalised with the certificate expected to be issued in October. Any unfinished items or issues arising will be treated as snags and rectified during the initial stages of the Services Period.	96%	
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	Bikeability funding for 23/24 has recently been confirmed with Cycling Scotland awarding £57k with all sessions to be delivered by Outfit Moray. In Q2, 8 schools have delivered level 2 sessions with over 240 pupils participating, a good uptake for the first 7 weeks of the project. Hythehill Primary in Lossiemouth was also recently named Bikeability Scotland's School of the Year in recognition of its ongoing commitment to inclusive development of cycling. No Park Smart campaigns have taken place so far but 5 are scheduled for delivery during the 2023/24 academic year. The latest HUSS report (2022) showed a total of 50% of journeys to school in Moray are currently walked, wheeled or cycled.	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	5 locations in Buckie have been identified by the community for cycle parking. Installation was due to take place 25-29 September however this was delayed due to a Covid outbreak within the team. Work is now expected to take place in October. In Keith, final details took longer than anticipated but tenders are now ready to be issued.	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 the Action Plan approved at ED&I committee on 20 June 2023. Approval also given for the recruitment of a Core Path Ranger to support the delivery of the Plan.	100%	
ECS23-24 Section 5h ii)	Improve the condition of Moray's core paths by implementing the prioritised core path action plan (2023-2026)	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	The job description and grading for the Core Path Ranger position has been agreed with the recruitment process now ongoing. A start date of October/November is anticipated.	65%	


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 site visits to Moycroft and Chanonry with the Press and Journal to cover the service and waste and recycling processes. In conjunction with the Climate Change Intern, online content and educational leaflets have also been updated. Latest benchmarked recycling date is due to be published by SEPA within the next few weeks.	50%	
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	Although promotion of the service has continued with the management team attending a number of P1 inductions and parents' evenings, current uptake is below target at 74.6%. Three days of strike action and a limited menu for those schools that were open has had an impact however packed lunches are proving popular due to the items that can be added (confectionary/processed items etc). Menu choices have been refined as much as possible with new options replacing some unpopular dishes. All changes remain in-line with the standards required by the Food and Drinks in school (Scotland) reg 2020.	40%	

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	Play area upgrades at Findochty and Cullen have now been finalised which completes the 2022/23 programme. The 2023/24 programme includes play area renewals at Mannachie (Forres), Neitherha (Buckie) and Tomnavoulin (Speyside). Following participatory budgeting exercises and engagement with the local community, the tender process for upgrading Mannachie is now underway and expected to conclude by the end of September. The local community, who have fundraised £15k to support the project, have been consulted on the final designs and subject to the agreed timeline for supply and installation, it is anticipated this project will complete by the end of March 2024. Community consultations are currently underway for upgrades at both Netherha and Tomnavoulin play areas. Once the final designs have been chosen and a contract awarded, it is anticipated both projects will be installed by Q1 of 2024/25.	45%	

Section 5: Service Level Outcomes5.9 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 2, the ERDP process is progressing within Environmental & Commercial Services. Where ERDPs are yet to begin, plans are in place for this to start in Quarter 3 when workloads allow.	35%	
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 for Roads Maintenance is now complete with the Action Plan in place and progressing. Monitoring of the long-term impact of the changes will be gauged via APSE surveys in 2024. With the process complete earlier than planned for Roads Maintenance, PSIF assessments are now planned this year for Waste and Open Spaces with Harbours scheduled for 2024/25.	75%	