

## 2023-24 Quarter to December Environmental and Commercial Services - Service Plan






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

### Environmental and Commercial Services 2023-24 - Overall Plan Progress


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS23-24	Environmental & Commercial Services Service Plan 2023-24			31-Dec-2028		70%	

### Section 4: Strategic Outcomes4.1 (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 points at strategic locations throughout Moray Milestone 1: Completion of Strategy Milestone 2: Approval Milestone 3: Installation	31-Mar-2024	88 plug-in sockets are now operational and available for council vehicles. A further 3 are planned for installation week beginning 22 January 2024. An update on the final EV Strategy is planned for ED&I on 30 April.	100%	

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 to 15%	31-Mar-2024	As of January 2024, the Council has 54 EV vehicles within its fleet with a further 6 due to be delivered in the near future. Out of a total of 520 council vehicles this takes EV provision to 11.6%.	80%	
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	Funding from Scottish Government has yet to be confirmed for the overall Pathfinder project. Pathfinder tender documents have been prepared however they will not be published until there is written confirmation of the grant funding.	40%	
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	No change for Quarter 3. 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	Draft Road Safety Plan was presented to ED&I on 14 November 2023. Further consultation with Stakeholders to take place during February/March 2024 with the final version of the Plan anticipated to go to Committee on 18 June 2024.	90%	



### 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	A second contract has been awarded to undertake 18 inspections which will assist in clearing the backlog.	40%	


### 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 and operate 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 to finalise this action, 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	As the end of December, approximately 60% of construction is complete with the harbour team based temporarily in the Drifter building alongside Ocean Winds staff. Entry to pier 3 was finalised in July with pontoons installed by Ocean Winds. Designs for the new Harbour office were passed to Building Standards in September with work expected to commence in the coming months.	70%	
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	Delivery of this action is out with original target timescales due to incorporation of Just Transition work. Work is on track for completion by end of March 2024.	75%	

## 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	The acceptance certificate was issued on 12 December with the site now fully operational. Waste processing and electricity generation are working well with the heat export connection to the District Heat Network expected within the next few months. Work to address identified snagging issues and damage received during recent storms is now ongoing with progress to be monitored by the technical representative Ramboll.	100%	


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 quarter 3, 9 schools delivered L2 Bikeability to over 200 pupils. Delivery was hampered due to some adverse weather at the beginning of December, which resulted in some cancelled sessions. Overall, the year to date total for schools delivering Bikeability sits at 24. Park Smart is scheduled to begin at Keith primary from 26th Feb for a period of 3 weeks. Preliminary HUSS data from the survey taken in September 2023 shows that 52% of all journeys made to school in Moray were through walking, wheeling or cycling. This is an increase of 2% on last year, and the highest amount since 2016	75%	
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	Work to install cycle parking in Buckie is now complete. Unfortunately, for the Keith project, no bids were received during the tender process. The Active Travel team are now working on a purchase and installation solution to ensure the project completes as planned.	80%	

#### 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	Recruitment to the position of Core Path Ranger is now complete with the successful candidate due to begin work in January. Going forward, progress of the Core Path Action Plan 2023-2026 and the number of priority paths improved will be monitored.	100%	

#### 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	4	60% recycling rate and government waste targets achieved. Confirmed by SEPA (September) for inclusion in Q4	31-Mar-2024	Following the official SEPA release, Moray Council's overall recycling rate has been confirmed as 57.79%. Although this is less than the 60% target, Moray Council has recorded the	75%	

	regular engagement with residents and commercial customers through waste specific PR campaigns.		reports.		highest rate amongst all Scottish Local Authorities. Work continues on developing general waste awareness including a weeklong campaign in October to promote "International E-Waste Day". This work aimed to highlight appropriate disposal of small electrical items and included promotion of correct measures and additional bins at various council workplaces.		
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	Uptake of school meals can fluctuate due to various reasons out with the control of the Catering Service. In particular, packed lunches continue to be popular due to the ability to include items that do not meet the Food and Drink Regulations. Despite this, improvement has been noted during quarter 3 for both the uptake of free school meals (P1-5) and free and paid for meals (P6-7). The catering team will continue to promote the service as much as possible and action any improvements as required.	75%	

### 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	Following participatory budgeting exercises, engagement with the local community and the successful award of the contract, work has commenced to deliver the Mannachie Park Project. It is expected this will complete by the end of March 2024. Contracts for the Netherha and Tomnavoulin projects are progressing through procurement and are published on the Public Contracts Scotland website. Both are anticipated to be awarded by end of March 2024 with work complete by the end June 2024.	75%	

### 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	The ERDP process has continued during quarter 3 with ERDP's taking place in Fleet Services and Consultancy.  Plans are in place for those still outstanding to take place in Q4.	37%	
ECS23-24 Section 5l	Continuous Improvement - Undertake a staff led self-	2	Progress areas of the PSIF assessment as per programme	31-Mar-2024	The PSIF assessment for Roads Maintenance is now complete with the Action Plan in place and progressing. Monitoring of the	75%	

ii)	assessment of our service activities and customer results using the PSIF model ( Public Service Improvement Framework)		<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		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.		
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