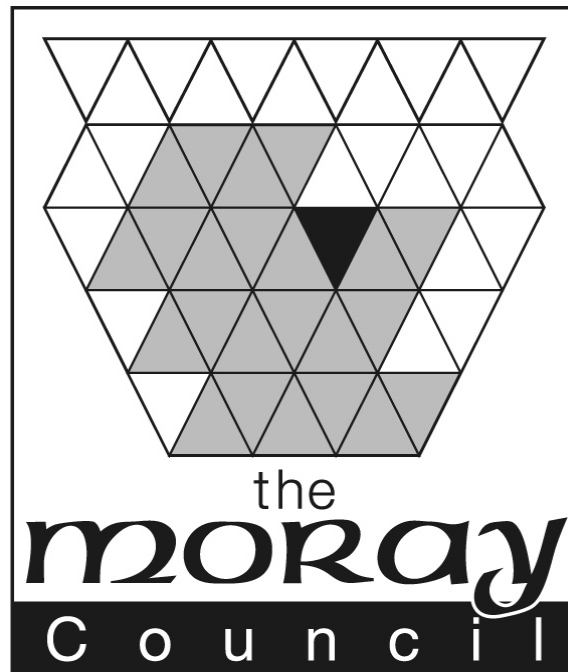


Environmental Services
SERVICE IMPROVEMENT PLAN
2010/2011



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1. INTRODUCTION TO THE SERVICE

Environmental Services has a very wide remit and comprises two main areas:

- Development Services, which consists of Building Standards, Environmental Health, Planning & Economic Development and Trading Standards.
- Direct Services, which consists of Environmental Protection, Property Services, Roads Maintenance, Transportation and Consultancy.

This Plan has been developed following a review and analysis of previous Service plans, Single Outcome Agreement, the Community Plan, Corporate Development Plan and the Best Value Audit report.

Each priority specifies what we intend to do to address the Single Outcome Agreement, Community Planning and corporate issues at a service level, how we are going to do it and to what timescales. It also provides information on how the priority is to be resourced, how it will be measured and who has lead responsibility for the planned actions.

Areas for continuous improvement and significant operational functions within services will be recorded and monitored by Team Plans, owned by the individual services. This Plan also recognises that the Department undertakes a wide range of duties on a day-to-day basis, which are not included in the strategic priorities in this Plan.

Bob Stewart

Director of Environmental Services

2. ACHIEVEMENTS AND REVIEW OF PREVIOUS PLAN

The 2009/10 Environmental Services Improvement Plan contained 56 targets, 47 of which were due to be fully completed by the end of March 2010. The actual position of these is as follows:

DEVELOPMENT SERVICES:

In the Themes:-

- More businesses will be established in Moray.
- People in Moray will have access to better employment.
- Carbon Management and Climate Change.

There were 40 targets for projects, of which 34 were completed by 31st March 2010. The remaining 6 targets included 2 within the Moray Towns Partnership which were implemented in May/June 2010; 2 targets within the Apprenticeship Scheme will be the subject of a report to Committee in the near future; 2 targets in Carbon Management and Climate Change, of which 1 will be continued in the Service Improvement Plan 2010/2011, namely the Preparation of a Renewables Strategy.

DIRECT SERVICES:

In the Themes:-

- Moray will benefit from an improved and safer transportation infrastructure.
- Number of people accessing sustainable transport will increase.
- Residents and businesses will be protected against potential flood damage.
- Minimise waste and encourage recycling – diverting waste from landfill.

There were 16 targets for projects, of which 3 were completed by 31 March 2010 and 11 were ongoing projects where objectives for the year had satisfactory progress. Two targets were not achieved due to external factors.

2009/10 ACHIEVEMENTS:

- Preparing and implementing Town Centre Regeneration Fund projects.
- Implementing Town Partnership projects.
- Successful submission of the application for the Elgin Business Improvement District.
- Preparation of the draft Local Transport Strategy for consultation.
- Completion of the Reiket Lane bridge.
- Presenting evidence to the Elgin Flood Alleviation PLI.
- Maintaining waste recycling rates above the Scottish target.

3.1 SERVICE MISSION STATEMENT, AIMS AND OBJECTIVES

- Mission** To help Moray achieve a healthy local economy, a high quality of life and a sustainable environment.
- Aims** Our aims are to: -
- To provide our customers with cost effective and efficient services.
 - To ensure we develop our staff to meet the needs of our customers.
 - To work within a regulatory environment offering continuous improvement to the benefit of our customers.
 - To help achieve the objectives of the Single Outcome Agreement.
 - To help achieve the objectives of Designing Better Services, and budget reviews.
- Objectives** In order to meet Corporate and National priorities, the department has agreed the following departmental strategic priorities for the coming year:
- working towards establishing more businesses in Moray
 - benefiting from an improved and safer and sustainable transportation infrastructure
 - protecting property from the effects of flooding
 - encouraging recycling and waste reduction
 - implementing the Climate Change Act

These priorities are, or will be, further expanded in the following Strategy Documents;

- Moray Local Transport Strategy
- Road Safety Plan
- Moray Development Plan
- Moray 2020 Strategy

3.2 ISSUES AFFECTING THE SERVICES

In order to develop this plan, the management has taken account of all the factors that affect the department. As part of the Moray Council's framework, the priorities contained within this plan are linked to current or emerging National Priorities / Legislation, the Single Outcome Agreement, and to service-specific priorities to be included in Team Plans. Each priority will provide an indication of the resources agreed to and required for the completion of activities, along with reasonable timescales for implementation.

Over the coming year(s), it has been recognised that many additional activities can have an impact on the development of this department, many of which are corporate and will be led by other departments or external agencies. Those that are most significant will be integral to the work of the department, and will therefore cause a demand on resources as detailed below;

Legislative Considerations

- Introduction of new legislation and Government Initiatives, e.g., Planning Scotland Act 2006, Modernising Government, The Land Reform (Scotland) Act 2003, the Local Government (Scotland) Act 2003, the Transport Act 2004, and other regular changes to legislation and introduction of new initiatives by the Scottish Government.

National / Regional Priorities

- Production of Development and Transport Strategies and assessing the potential impact on communities
- European policies and initiatives
- Regional service delivery
- Scotland's Climate Change Declaration
- Scottish Government's Zero Waste Plan (Pending)
- Scotland's Climate Change Act

Corporate & Departmental Priorities

- Best Value processes, objectives and performance management
- Business Continuity
- Community Planning
- Designing Better Services
- Efficient Government and Procurement (including Spend to Save)
- Equalities
- Forward Strategy
- Moray Performs
- Single Outcome Agreement

3.3 EQUAL OPPORTUNITIES

The Environmental Services Department is committed to taking all steps within its power to eliminate discrimination and to promote equal opportunities and good relationships amongst all communities. Services have been, or are, involved in the following initiatives;

- The Waste Management Service ensures that wherever possible its facilities and services are accessible by all. Those physically unable to use the normal refuse collection service for example are offered a 'back door' collection.
- Parking spaces for persons with a disability are provided in public car parks and kerbside at conforming residential addresses.
- Mother and Toddler parking in the multi storey car parks when markings are refreshed.
- The Disability Discrimination Act will require all buses and coaches to be fully wheelchair accessible by 2017. In readiness for this requirement, the Council has specified wheelchair accessible vehicles for its most recent supported local bus service contract requirements. In addition, work is progressing on providing bus boarders at strategic bus stops to allow easier boarding for passengers.
- A rolling programme of dropped-kerb road crossings is being carried out to assist the elderly and disabled.
- A number of Equalities Assessments will be undertaken during the period of this plan.

3.4 HOW WILL THE PRIORITIES BE MONITORED AND EVALUATED?

The Local Government (Scotland) Act 2003 places a duty upon all local authorities to ensure Best Value and Community Planning are at the heart of council practice. The Moray Council has adopted a Performance Management Framework that will ensure improvement plans are developed and monitored.

By Whom	Frequency
Managers	Monthly (minimum requirement)
Service/Departmental Management Team	Quarterly Progress Report
Corporate Management Team (CMT)	Quarterly Variance Report
Economic Development and Infrastructure Committee	Quarterly Progress Report
Planning & Regulatory Services Committee	Quarterly Progress Report
Audit & Performance Review Committee	Reports, as required

This plan will be monitored as follows:-

Monitoring of specific items will also be carried out by Project Management Teams, with departmental, corporate or partnership responsibilities.

The actions contained within the Service Improvement Plan will be monitored through the use of Covalent Performance Management Software.

3.5 STAKEHOLDERS

Stakeholders for Environmental Services are:

- Purchasers
 - Other departments
 - funding partners
 - other clients
 - statutory undertakers – utilities
- Service Providers
 - (Sub) Contractors
 - Public Private Partnership
 - Suppliers
 - statutory undertakers – utilities
 - other departments
- The Workforce
- People
 - The Public
 - special interest groups
 - businesses
 - neighbourhood forums
 - people directly affected
- Socio- Political – Environmental
 - The Council
 - Politicians
 - Community Councils
 - other Local Authorities
 - Scottish Natural Heritage
 - Regional Transport Partnership
 - Department of Trade & Industry
 - Scottish Environment Protection Agency
 - Food Standards Agency
 - North of Scotland Strategic Options Review Partners
 - NHS Grampian
 - Scottish Government
 - Transport Scotland
 - Moray College
 - HITRANS
 - Health & Safety Executive
 - Scottish Water
 - HIE
 - Cairngorm National Park Authority
 - external funding bodies
 - Grampian Police
 - Grampian Fire & Rescue
 - Animal Health

3.6 PRIORITY AREAS FOR THIS PLAN

There are 10 key priority areas which have come out of the 2009 Single Outcome Agreement, these are:

1	Health – Improving the health and well being of the population.
2	Alcohol – Reducing the personal and community impact of alcohol misuse.
3	Elderly & Vulnerable – Caring for the elderly and vulnerable.
4	Housing/Homelessness – Addressing the shortage of affordable housing and tackling homelessness.
5	Attainment/Achievement – Improving the overall qualifications and attainment of the population.
6	Young People – Ensuring effective early intervention and improving the life chances of looked after children.
7	Flood Alleviation – Protecting premises from flooding.
8	Roads/Transport – Addressing the transport infrastructure and encouraging sustainable travel.
9	Economic Development – Impacting on the low wage economy and diversifying the economy.
10	Efficiencies – Delivering and developing governance, performance management and accountability to the local community.

These 10 priorities are mapped against each of the 15 national outcomes. The local outcomes address areas where partnership working can make real improvements to the quality of life in Moray.

Statutory Duties

The Department has a wide range of activities, as described in Page 3 of this Plan. The Department and its component Services and Sections carry out statutory duties, and other activities which have been agreed by the Council or required by the Scottish Government or other statutory agencies. Many of these duties and activities are not included as 'Priorities' in this Service Improvement Plan. This does not diminish their role, if they are not included in this Plan, as they still directly meet or contribute to Council Priorities and Initiatives, Single Outcome Agreements, Budgets or customer needs.

National Outcome 1 – Service Priority 1

“We live in a Scotland that is the most attractive place for doing business in Europe”

1.1 More businesses will be established in Moray

What will we do to address this priority

1. Review the Moray 2020 Strategy with HIE
2. Develop Town Strategies

Links to other Plans

Moray 2020,
Government Economic
Strategy; Single
Outcome Agreement

Moray 2020,
Government Economic
Strategy; Single
Outcome Agreement

Expected Outcomes/Success Criteria

1. Complete a review the Moray 2020 Strategy with HIE
2. Submit a Project Application for ERDF funding for a Rural Towns Strategy and Action Plan - subject to budget
3. Prepare a Proposal for a Rural Towns BID - subject to budget
4. Begin Review of Strategy and development of Actions Plans for ‘Elgin City of the Future’
5. Publish Main Issues Report for the Review of the Local Development Plan

Timescale

March 2011

August 2010

December 2010

March 2011

January 2011

Resources

The proposed projects have been agreed by Committees, or will be subject to reports to future Committees. Budgets have been agreed, or will be sought from the Economic Development budget.

Staff Implications

Moray Council involvement will be accommodated within existing staff resources.

Lead Officer

Planning and Economic Development Manager.

National Outcome 1 – Service Priority 2

“We live in a Scotland that is the most attractive place for doing business in Europe”

2.1 Moray will benefit from an improved and safer transportation infrastructure
– Local Transport Strategy

What will we do to address this priority

1. Monitor and accelerate where we can, infrastructure projects that emanate from transport studies and assessments.
2. Introduce road safety measures which are aimed at reducing the number of fatal and serious road casualties.
3. Introduce road safety measures which are aimed at reducing the number of slight road casualties.

Links to other Plans

SOA – Outcome 1
Local Priorities 8 & 9
Moray Local Plan
Moray 2020
National Transport Strategy
HITRANS Regional Transport Strategy
Road Safety Plan
NE Scotland Casualty Reduction Strategy
National Road safety Framework

Expected Outcomes/Success Criteria

1. Preparation of the second Moray Local Transport Strategy.
2. Maintain a reduction in the number of fatal and serious road collisions monitored against the previous 3-year average.
3. Maintain a reduction in the number of slight road collisions monitored against the previous 3-year average.

Timescale

December 2010
March 2011
March 2011

Resources

Capital funds are in place to complete the Local Transport Strategy and to develop the traffic model and associated strategies.

Staff Implications

Strategies to be progressed using existing staff resources and external consultants. All road safety measures prepared and implemented using existing staff.

Lead Officer

Transportation Manager.

National Outcome 1 – Service Priority 2

“We live in a Scotland that is the most attractive place for doing business in Europe”

2.2 Moray will benefit from an improved and safer transportation infrastructure
– Elgin Traffic Management Plan

What will we do to address this priority

Links to other Plans

- | | |
|--|-------------------------------------|
| 1. Continued development of the Elgin Traffic Model. | SOA – Outcome 1 |
| 2. Development of the STAG Part 2 outcomes with a view to producing a robust recommendation on a Western Distributor Road. | Local Priorities 8 & 9 |
| 3. Further develop the Elgin distributor road network to meet the needs of planned and emerging development in Elgin. | Moray Local Plan |
| 4. Preliminary assessment of parking in Elgin. | Local Transport Strategy |
| | National Transport Strategy |
| | HITRANS Regional Transport Strategy |
| | Road Safety Plan |

Expected Outcomes/Success Criteria

Timescale

- | | |
|--|---------------|
| 1. A working traffic model updated and developed sufficiently to meet the needs of road network assessments. | June 2010 |
| 2. Develop the option appraisal sufficiently to determine the preferred solution for reporting to the Council. | March 2011 |
| 3. Completion of the Elgin Traffic Management Plan. | March 2011 |
| 4. Complete a pilot study for parking in Elgin. | December 2010 |

Resources

Capital funds are in place to develop the traffic model and strategies.

Staff Implications

Strategies to be progressed using existing staff resources together with the current framework consultants (Jacobs).

Lead Officer

Transportation Manager.

National Outcome 1 – Service Priority 3

“We live in a Scotland that is the most attractive place for doing business in Europe”

3.1 Number of people accessing sustainable transport will increase

What will we do to address this priority	Links to other Plans
---	-----------------------------

- | | |
|--|---|
| 1. Put measures in place to encourage and facilitate more use of active travel modes. | SOA – Outcome 1 |
| 2. Ensure that major new residential and commercial developments are adequately served by sustainable transport. | Local Priorities 8 & 9
Moray Local Plan |
| 3. Work with Schools, parents and pupils to develop School Travel Plans. | National Transport Strategy |
| 4. Prepare and review Active Travel Plans and Schemes in association with Council staff and Community Partners. | HITRANS Regional Transport Strategy

Road Safety Plan

Elgin, Buckie & Keith Active Travel Audits |

Expected Outcomes/Success Criteria	Timescale
---	------------------

- | | |
|--|---------------|
| 1. Measure up-take of new active travel facilities. | December 2010 |
| 2. Review new residential and commercial development for correlation to bus services and opportunities for active travel facilities. | On-going |
| 3. Schools engaged with travel plan process and travel plans completed. | December 2010 |
| 4. Prepare Active Travel Plans for the new HQ Campus. | March 2011 |

Resources

School Travel Plans - Mainly staff resources with some external funding won from SUSTRANS.

Council Travel Plan - Mainly staff resources across various departments with some external funding won from HITRANS. Some assistance made available from Government-appointed consultants. Future sources of further funding will have to be found to continue this work.

European Grant funding won for 2009 – 2012 for provision of active travel facilities within Elgin.

Funding from SUSTRANS for individual cycle route provision.

Staff Implications

School Travel Plans can be accommodated within existing staff structures. Additional consultancy expertise will be required occasionally to complete all Council Travel Plans.

Lead Officer

Transportation Manager.

National Outcome 12 – Service Priority 6

“We value and enjoy our built and natural environment and protect it and enhance it for future generations”

6.1 Residents and businesses will be protected against potential flood damage

What will we do to address this priority

Links to other Plans

- | | |
|--|---|
| 1. There will be a reduction in the number of properties at risk from river flooding events on completion of the Rothes Flood Alleviation Scheme. | SOA – Outcome 12
Local Priority 7 |
| 2. Complete statutory processes, approve budget and award contract for Elgin Flood Alleviation Scheme. | Moray Local Plan |
| 3. Complete statutory processes, approve budget and award contract for Forres (River Findhorn & Pilmuir Flood Alleviation Scheme). | SEPA – North East Section of the Draft Scotland River Basin District Plan |
| 4. Carry out measures to reduce flood risk to a number of small communities as per the Capital Plan. | SEPA – North East Scotland River Basin Management Plan |
| 5. Continue to work with Scottish Water to improve surface water drainage throughout the area. | Government Economic Strategy |
| 6. Future housing developments in flood risk areas to be subject to flood risk assessments. | Environmental Strategy |
| 7. Prepare an implementation plan for the Flood Risk Management (Scotland) Act 2009 and influence plans for implementing new administrative arrangements and new council duties. | |

Expected Outcomes/Success Criteria

Timescale

- | | |
|--|---------------------------------|
| 1. All premises to be protected to 1 in 200 year standard in Rothes. | April 2011 |
| 2. Public Inquiry due June 2010 for the Forres (River Findhorn and Pilmuir) Scheme to protect 904 homes and 76 businesses to 1 in 200 year standard with climate change allowance. | June 2010 |
| 3. Monitor new housing developments and recommend flood risk assessments developments in risk areas. | September 2010
February 2011 |
| 4. Award contract for Elgin Flood alleviation Scheme. | |
| 5. Obtain Scottish Government financial contribution (max 80%) to schemes. | February 2011 |

Resources

The Financial Plan relates to the considerable financial resources required for these schemes. The physical resources are mostly supplied by partners: consultants Royal Haskoning, cost consultants EC Harris and contractor Morrison Construction. There are also a number of specialist advisors Construction funding relies on additional capital grant from Scottish Government (80% of project cost) following the Comprehensive Spending Review.

Staff Implications

Around six, compared to four previously, FTE Consultancy Service staff are allocated to these Schemes.

There is opportunity to increase this and reduce the input from partners and utilise Council staff should resources become available. The Schemes also require resourcing from other parts of the Council – mainly Legal Services, Finance, Estates and various regulatory services.

Lead Officer

Consultancy Manager.

National Outcome 14 – Service Priority 7

“We reduce the local and global environmental impact of our consumption and production”

7.1 Minimise Waste and Encourage Recycling – Diverting waste from Landfill

What will we do to address this priority

1. If resources allow, attempt to increase the current recycling rate and reduce the amount of biodegradable waste to landfill with a view to reaching the next recycling target of 50% and maximum biodegradable municipal solid waste to landfill of 16958 tonnes as set by Scottish Government for 2013.

Links to other Plans

SOA – Outcome 14
Local Priorities 1, 7 & 9
SEPA – Waste Data Digest
SEPA – National Waste Plan
Climate Change Action Plan

Expected Outcomes/Success Criteria

1. As a minimum, levels of recycling and diversion rates will be maintained.
2. Aim for an increase in recycling over that achieved in 2009/10 and a reduction in biodegradable municipal solid waste to landfill from the current estimate of 21529tonnes.

Timescale

31 March 2011

Resources

Additional resources will be required to meet future targets, and will be the subject of future reports to the Committee.

Staff Implications

None.

Lead Officer

Environmental Protection Manager.

National Outcome 14 – Greener Group Outcomes

Local Outcome 22 – Carbon Management and Climate Change

What will we do to address this priority

1. Implement Climate Change Act.
2. Raise awareness of alternative building techniques, renewable energy and alternative fuels.

Links to other Plans

Climate Change Action Plan
Climate Change Action Plan

Expected Outcomes/Success Criteria

1. Prepare an Action Plan for the Council's obligations for the Climate Change Act.
2. Prepare Sustainable Construction Techniques Guidance and Renewables Strategy.
3. Implement the Council's programme for Carbon Reduction Commitment.

Timescale

March 2011
December 2010
March 2011

Resources

Where financial resources are required, these will be met from existing Council budgets, and from Community Planning Partners.

Staff Implications

Projects will be undertaken by existing Council staff and staff from Community Planning Partners where possible.

Lead Officer

Moray Council Energy Officer; Planning and Economic Development Manager.

4. CONTINUOUS IMPROVEMENT

Best Value Reviews

Over the years there have been Best Value reviews of the following areas of service:

Development Services

Building Standards
Development Control (Scottish Executive led)

Direct Services

Property Services
Roads Maintenance
Cleaning and Catering
Fleet Services
Harbours

Public Service Improvement Framework

Best value reviews have been superseded by the Council's Public Service Improvement Framework (PSIF) assessments.

During 2009/10, PSIF assessments have been carried out in the following areas:

Development Services

Planning
Building Standards
Trading Standards
Environmental Health

Direct Services

Lands and Parks
Property Services
Waste Management
Cleaning and Catering

APPENDIX 1

Budget Information

Development Services:

Activity	Budget 2010/11
Planning & Development Management	473,806
Development Services Management & Support	847,950
Euro Unit/Business Development	885,078
Building Standards	(120,532)
Development Management	128,889
Environmental Health	1,119,238
Trading Standards	554,449
Efficiency Savings	(76,488)
Total Development Services	3,812,390

Direct Services:

Activity	Budget 2010/11
Fleet Services	107,180
Property Services	398,610
Flood Alleviation Management	805,472
Harbour Services	182,425
Roads Management	6,899,743
Traffic & Transportation Management	1,521,916
Direct Services Admin/Support	540,812
Waste Management	8,327,434
Building Cleaning & Catering	1,682,991
Lands, Parks and Countryside	2,406,996
STO Income Target	(123,708)
Efficiency Savings	(184,432)
Total Direct Services	22,565,439