

Service Plan 2014-2015



the **MORAY** council

Environmental Services

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Document title	Environmental Services - Direct Services Service Plan 2014 -15
Status	Final
Revision	v1.0
Prepared by	NJS
Approved by	SC
Date	10-04-14

1. PURPOSE

- 1.1** The purpose of this Service Plan is to identify the influences that will inform the strategic direction and actions that the service will undertake throughout the year. As well as identifying improvements, the plan provides the context in which the service operates and how the service is organised and resourced.
- 1.2** The Action Plan details the key actions that will be undertaken during the year based on:

- Moray 2023 A Plan for the Future
- Council Priorities
- Resource Changes
- Legislative Changes
- Council Policy Changes
- Risk and Business Continuity
- Customer Focus
- Staff Engagement
- Performance
- Service Reviews

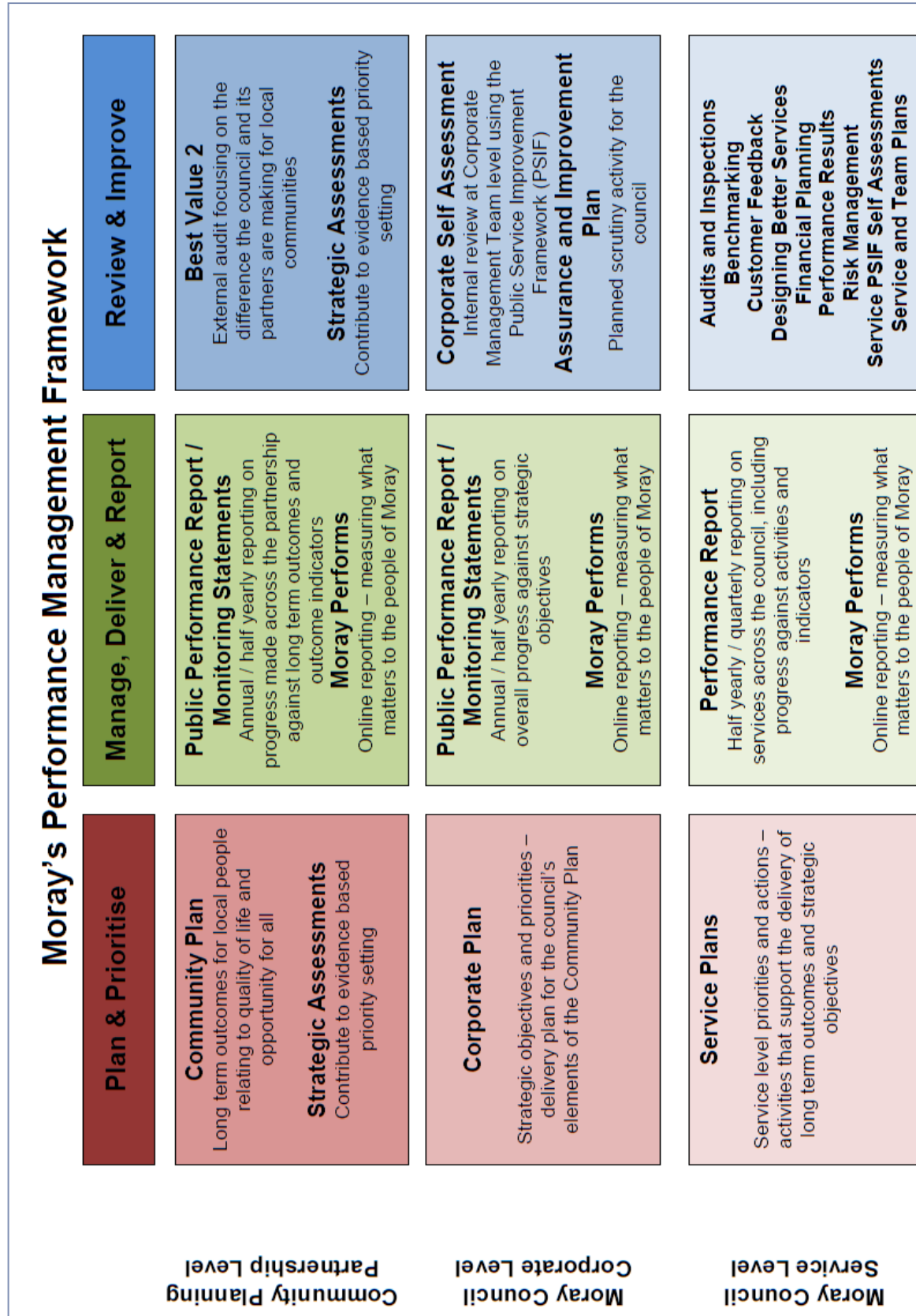
- 1.3** The Service Plan will assist in monitoring performance, by providing evidence for continuous improvement, and will add to the process of demonstrating Best Value for all areas of service delivery within Direct Services

The diagram in Figure 1 describes the relationship of the Service to the wider strategic and corporate objectives to which the council is committed. Service planning provides a means to identify the service role in the 'bigger picture' whilst providing a focus for staff teams and individuals to see how their team/ individual actions contribute to the Council's objectives.

2. QUALITY STATEMENT

- 2.1** We aim to deliver our work and manage our resources efficiently and effectively. Direct Services operates under the quality management standard ISO 9001:2008 which provides a framework to make sure customer requirements are met and ensure we have robust internal systems and processes. Figure 2 shows our Quality Policy.

Figure 1: Source - Performance Management Framework February 2013





QUALITY POLICY AND VALUES

We value our customers and aim to meet their needs by delivering consistent, cost effective and flexible services.

We strive for best practice in all we do, underpinned by what we value most:

Customers - Our highest priority
Employees - Our greatest strength
Performance - Our outcomes

Therefore, we will demonstrate the following values:

Integrity
Common Purpose
Accountability
Respect
Equality, with Diversity

We are committed to:

- Demonstrating clear leadership that communicates.
- Seeking the views of our stakeholders to refine and improve services.
- Meeting Corporate Frameworks, objectives and targets, and reviewing, communicating and reporting them.
- Meeting objectives in terms of quality, cost and time.
- Promoting teamwork, developing people and providing safe, productive work - spaces.
- Ensuring statutory and regulatory requirements are met.
- Managing assets and risk.
- Promoting sustainability and care of the environment.
- Making decisions based on the analysis of data and information.
- Working in partnership with other services providers and suppliers to enhance the ability to create value.
- Reviewing this Policy and Business System to ensure that it remains suitable, adequate and effective and complies with BS EN ISO 9001:2008 and National Highways Sector Schemes.
- Communicating the Business System and creating a continuous improvement culture within services.

Richard Anderson
Acting Head of Housing and Property
(Approved by the Housing and Property Management Team)
Reviewed 02/02/14

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Stephen P. Cooper
Head of Direct Services
(Approved by Direct Services Management Team 31/01/12)
Reviewed 02/02/14

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3 WHAT WE HAVE ALREADY ACHIEVED

3.1 Since we published our 2013/14 Service Plan we have improved services for customers by:

3.1.1 Environmental Protection

- Every house in Moray now receives the full kerbside recycling collection service to ensure recycling is maximized and disposal costs are minimised.
- Appointed a consultant to provide a high level options report on alternatives to landfill.
- Reduced building cleaning in offices from 3 to 2 days per week and in Community Centres from 5 to 3 days per week to meet budget reductions.
- Tendered café facilities at Elgin Library, Forres Community Centre and Elgin Community in an effort to transfer under TUPE regulations. The outcome was the successful transfer of the Elgin Community Centre Café, but the facilities at the Elgin Library and the Forres Community Centre had no prospective tenderer's and therefore they will close on 31st May 2014.
- The Burial Ground Service was restructured with reduced staffing and a review of working practices.
- Opening of new Materials Recovery Facility in Lossiemouth to sort and bale cans and plastic bottles for transportation to processors.

Update on Objectives in the Previous Plan

- ERDP continues on a minimum of an annual basis for all staff within the Waste Management and Parks and Countryside Sections and is in the process of being embedded in the Catering & Cleaning Sections, where staff availability to organise meetings is a problem due to the nature of the services that employs staff on limited hours.
- Service Managers have conducted regular meetings /staff surgeries with operational staff at Depot/Location level to discuss issues raised in Team Talks and feedback from Employee Surveys and to offer employees the opportunity of direct communication with supervisory management.
- Service Level Agreement SLA agreed and in use between Waste and Fleet Services.
- A review of the management of booking and subsequent caretaking staffing in Elgin Town hall was carried out.
- Progress is being made to offer SVQs to all Waste staff on a rolling programme.
- Citizens Panel Customer Survey has been carried out in early 2014. Analysis of the results will be fed into any reviews of service provisions and actions for 2014/15 (refer 7.2.2 - 7.2.10 of this report).

3.1.2 Roads Maintenance

- Improving the condition of our carriageways with 74.8% of our road network in good condition compared to the Scottish average of 63.8%.
- Improving the knowledge of the condition of our roads assets to better target resources.
- Improving our stakeholder consultation via a second Citizens Panel survey.

Update on Objectives in the Previous Plan

- Improved Communications by Convening a Roads Maintenance and Fleet employee forum twice per annum. This forum met for the first time in January 2014.
- Conducted satisfaction survey amongst users of Council Fleet and Pool Cars. Results expected April 2014.
- Provision of covered salt store in Ashgrove Depot. Contractor has been appointed with salt store to be available in October 2014.
- Convene short term focus groups to consider process improvements including health, safety and welfare aspects. Small groups and individuals tasked with reviewing: Guidance on safe reversing, manual handling in relation to kerbing operations, signing of mobile offlet cleaning works.
- Adopted further various energy saving measures such as part time dimming of street lights. A report on the potential to reduce energy costs by replacing older inefficient lanterns with LED lights is under consideration.

3.1.3 Transportation

- Real time information has now been provided at main bus stops and public facilities in Elgin to provide passengers with advance information on bus arrivals.
- Our stakeholder engagement has been improved via the Citizen's Panel survey and a number of other surveys and questionnaires.
- In conjunction with Aberdeenshire and Aberdeen City Councils, NESTRANS, NHS (Grampian) and the Scottish Ambulance Service we have established a pilot transport information service in Elgin, serving all of NE Scotland, to help patients find transport to attend hospital appointments.
- Reduced price monthly permits for parking in Elgin car parks have been introduced, with easier methods of payment than previously available.
- Improvements and up-dates have been made to the Council's website information in the last year for all aspects of the Transportation service.

Update on Objectives in the Previous Plan

- **Bus Services** - With the removal of most subsidised bus services, the Dial-a-Bus DAB service has been expanded to five areas, now covering Speyside, Forres, Buckie and Keith and Laich of Moray areas.
- **Bus Services** - Passenger surveys have been carried out on Dial-a-Bus DAB services. There are more surveys planned, to fully appreciate passenger needs and try to ensure that the service provided is as closely aligned to these needs as possible.
- **Car Parks** - Questionnaire surveys have been carried out in Pay and Display car parks in Elgin to improve customer engagement. After analysis is complete this may influence policy and service standards in the car parks where appropriate.
- **Active Travel** - Work has progressed on extending active travel facilities to Buckie, Keith and Forres in the first of a two year programme of works. Bids for match funding to extend the programme to achieve more in these towns have been submitted to Sustrans.
- **Customer Engagement** - Surveys have been carried out with users of many parts of the Transportation service. Analysis of the results will be fed into any reviews of service provision. All Transportation pages on the Council's website have been reviewed or expanded and up-dated where necessary in the last 12 months.
- **Staff Engagement** - Communication of higher level Council priorities has been improved through team talks and Central Management Team visits to staff offices, including those in outlying locations e.g. Buckie Harbour Office.
- **Service Charges** - New service charges have been introduced for work on the Road Construction Consent process and for the street naming and numbering service.

3.1.4 Consultancy

Update on Objectives in the Previous Plan

- Delivering major capital projects - Elgin Flood Alleviation Scheme is forecast £2.5m under budget and on programme. Forres (River Findhorn & Pilmuir) Flood Alleviation scheme is £6m under budget and ahead of programme.
- Small Flood Schemes and maintaining assets. - The Revenue programme for Flood Risk Management (which includes operational maintenance and clearance and repair) is close to budget.
- The business case for Newmill Phase 2 approved and decision to proceed with works.
- Completed Boat o' Bridge deck replacement ahead of time and below budget.

- Completed Lossiemouth Sea Wall major repairs below budget.
- Progressed Elgin Western Link Road Compulsory Purchase Order and submitted the Planning application.
- Raising awareness of flooding issues; in collaboration with partners – This has been delayed due to SEPA going behind programme but has progressed as far as practicable.
- Internal Communication - Team meetings of all staff have been held to Improve communications and raise awareness of higher Council Priorities.
- Customer Engagement – Good progress has been made on this on a number of projects with methodology adapted to suit the nature of the issue. Recent public exhibitions in Elgin and Forres form part of the ongoing MFA consultation and communication strategy. The positive overall feedback is a good sign of public support for the schemes and the construction progress.
- We have made good progress on improving and making consistent our Project Management/ Financial Planning/ Risk Review but will continue to progress Risk Management in 2014-15.
- We continue to integrate teams and private sector partners to address customer needs with new framework contractors in place for 2014. Procured a new framework contractor/partner for civil engineering construction works (under EU procurement regulations).

3.2 Awards and Commendations

Roads Maintenance

- APSE Performance Networks
Best and most improved Performer Awards 2013
Winner - Highways and Winter Maintenance Best Performer.

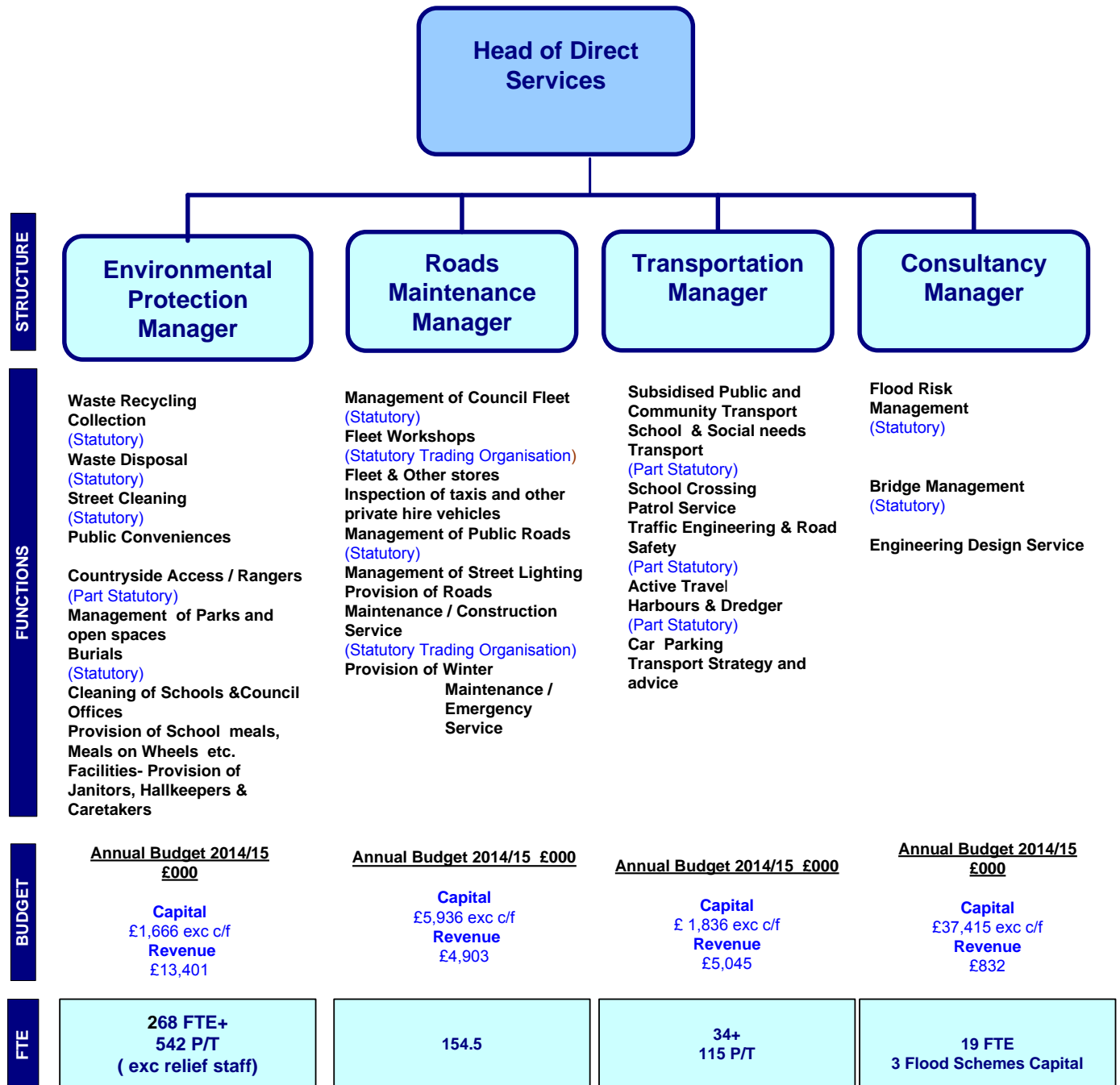
Consultancy

- Kenna Warren (Technician Consultancy) won the RJ McLeod Ltd Prize for the Best Overall Trainee Construction Technician at Inverness College UHI 2013 and in December 2013 collected the runner up position for the Scottish Building Apprenticeship and Training Council (SBATC) Civil Engineering Apprentice of the Year.
- Considerate Constructors 2014 National Site Awards Bronze Award.
Received by Moray Flood Alleviation Contractors - Morrison Construction, as recognition for the hard work the site has shown in improving the image of construction through care and consideration for the public, the workforce and the environment.

4 THIS IS WHAT WE DO

4.1 Direct Services Structure

Figure 3



4.2 The Services we provide and why

4.2.1 Environmental Protection

Environmental Protection has a duty to:

1.	Manage and Implement the refuse collection service, waste management service, recycling centres, landfill sites and recycling operations in accordance with all relevant EU directives and UK legislation.
2.	Manage and maintain the Council's cemeteries, parks, open spaces, woodlands, play areas, recreational grounds, public conveniences, war memorials and such like.
3.	Manage and maintain that part of the Speyside Way Long Distance route which is in Moray.
4.	Manage the cleaning of Council premises.
5.	Manage the supply and provision of catering services to Schools and other buildings as required.

Ref: Scheme of Delegation March 2011

The functions delivered under Environmental Protection Section include:

Parks & Countryside Services

The Parks section manages and maintains all parks, gardens, amenity areas and burial grounds (including interment of the dead) and the Countryside function includes outdoor access management, development and maintenance, Core Path Plans and the provision of a Countryside Ranger Service. The delivery of these services has an impact on the whole community in respect of its quality of life and health and an impact on tourism within Moray.

The Parks element of the service is responsible for:-

- 775 hectares of parks, gardens, playing fields, burial grounds, council housing schemes, road verges and other general amenity areas
- 134 Fixed outdoor play areas
- 210 hectares of community/amenity woodlands
- 65 Burial grounds

The Countryside element of the service is responsible for:-

- The Speyside Way Long Distance Route (Moray Section)
- Management and maintenance of all Council promoted/developed footpaths
- Ranger Services and Local Biodiversity
- Support for The Findhorn Bay Local Nature Reserve
- Meeting the Council's outdoor access responsibilities

Waste Management

The Waste Management section manages the Council's waste/recycling collection, waste disposal, street cleaning and public toilets. The section's main focus is to develop and implement the Scottish Government's Zero Waste Plan targets for recycling and diversion of Biodegradable Municipal Waste from landfill. The delivery of these services impact on the whole community by providing a sustainable method of disposing of its waste and the cleanliness of streets and public places.

The Waste Management section is responsible for:-

- Providing a residual kerbside waste and recycling service to approximately 43,300 domestic properties amounting to 3.4 million collections per annum.
- A collection service to 1500 commercial properties
- Dallachy Landfill Site
- 8 Recycling Centres and a number of Recycling Points
- Materials Recovery Facility, Lossiemouth
- Cleaning 1500km of streets
- 900 Litter/Dog bins
- 33 Public Toilets

Catering & Cleaning

The Catering and Cleaning section provides a school meal service, meals on wheels, a building cleaning service for all Council Buildings and a Janitorial and Caretaking service for all schools and town halls. The section's main Catering focus is to provide healthy nutritional meals for school children and the elderly. The main Cleaning/Janitorial/Caretaking focus is to retain an acceptable level of cleanliness for Council staff and users of Council buildings and to provide a Janitorial and Caretaking service in schools and other Council facilities, as required. The delivery of the catering service has a major impact on the health and wellbeing of the young and elderly and the cleaning, janitorial and caretaking

services provided impacts on the quality of Council buildings occupied by staff, school pupils and users of Council facilities.

The Catering & Cleaning section is responsible for:-

- Providing in excess of 1.1 million school meals per annum
- Providing approximately 27,000 meals on wheels per annum
- Cleaning 52 schools and 31 Council Offices and 15 Community Buildings
- Providing Janitorial/Caretaking Services in 52 schools, 6 Town Halls etc

4.2.2 Roads Maintenance

The Council as Roads Authority has a statutory duty to:

1.	Manage all vehicles and plant on behalf of the Council including operations, purchase, hires, maintenance and disposal.
2.	Manage and implement the requirements of the Roads (Scotland) Act 1984.
3.	Manage and implement the requirements of the New Roads and Street works Act 1991.

Ref: Scheme of Delegation March 2011

Roads Maintenance deliver management and maintenance of public roads including winter maintenance and street lighting, procurement and maintenance of the Council's vehicles and plant and provision of emergency response, e.g. flooding, oil pollution. The Service also carries out maintenance works on Council owned car parks, bridges and structures and Council harbours. The delivery of these vital services impact on the whole community and all the services that The Moray Council delivers.

Roads Maintenance has a responsibility for approximately

- 1000 miles of road
- 450 miles of footpaths
- 468 bridges
- 16800 street lights
- 10500 road signs

The value of the Council's assets is significant and they need to be properly managed. The Roads Asset Management Plan (RAMP) and its associated five lifecycle plans describe the roads asset, its condition, financial summary and

associated risks, applicable policies and procedures, as well as how works programmes are developed and performance measured. The Fleet Asset Management Plan (FAMP) demonstrates the systems, processes, roles and responsibilities that combine to ensure that Moray Council continue to have a unified “Whole Council” approach to fleet management, maintenance and operation, achieve value for money on a whole life, whole service basis and generate efficiencies whilst minimising damage to the environment.

The functions delivered under Roads Maintenance include:

- Management of Public Roads(Statutory Functions)
- Management of Street Lighting
- Provision of Roads Maintenance/ Construction Service (Statutory Trading Organisation)
- Provision of Winter Maintenance / Emergency Service
- Management of Council Fleet (Statutory Function)
- Fleet Workshops (Statutory trading Organisation)
- Fleet and other Stores
- Inspection of taxis & Other Private Hire Vehicles

4.2.3 Transportation

Transportation has a statutory duty to:

1	Manage and implement the requirements of the Grampian regional Council (Off Street Car Parks Order) 1989.
2	Manage and implement the requirements of the Grampian Regional Council harbour bylaws 1990.
3	Manage and implement the requirements of the Pilotage Act 1987.
4	Manage and implement the requirements of the Diving at Work Act 1947.
5	Manage and Implement the requirements of the Public transport Act 1985 in the provision and regulation of transport services for schools and socially desirable services.
6	Manage and implement the requirements of approved concessionary transport schemes.
7	Erecting bus stops, shelter and information panels

The Transportation service provides management of all traffic and road safety functions, including the provision of active travel facilities, co-ordinates, and in some cases provides public transport services. It also includes management of the school crossing patrol service, transport policy and strategies, maintenance and operation of 6 harbours and off-street car parks. The delivery of these vital services impact on the whole community and on other services The Moray Council delivers.

As the scope of transport provision often cannot be considered only within local boundaries, the service provides most benefit for Moray by working with other bodies at a regional level when appropriate. Examples of this are:

- HITRANS – The Regional Transport Partnership (RTP) co-ordinating transport for the highlands and islands. The Moray Council is a member of HITRANS, together with Highland Council, Argyll and Bute Council, Western Isles Council and Orkney Islands Council and other agencies. This enables the Council to engage with “joined up” services on bus, rail, road, air travel and also in the promotion of active travel facilities.
- NESAMP – The regional Safety Camera Partnership co-coordinating the use of both fixed and mobile speed cameras to improve road safety and reduce road accidents in the NE of Scotland. The Moray Council works closely with the other partners, Aberdeenshire Council, Aberdeen City Council, The Scottish Police and the Scottish Courts service.
- HTAP – The Health and Transport Action Plan Steering Group. To improve transport and access to healthcare facilities the Council works closely with Aberdeenshire and Aberdeen City Councils, NHS (Grampian), NESTRANS (Regional Transport Partnership for the far North-East area) and the Scottish Ambulance Service.

The separate functions delivered under Transportation include:

- Public and Community Transport
- School & Social needs Transport (Part Statutory)
- School Crossing Patrol Service
- Traffic Engineering and Road Safety (Part Statutory)
- Active Travel
- Harbours & Dredger (Part Statutory)
- Car Parking
- Transport Policy and Strategies (part Statutory)

4.2.4 Consultancy

The Consultancy Service provides both statutory and non-statutory services. The latter category comprises services that are discretionary but largely unavoidably and closely linked to the statutory provision. The main statutory bases for services are as follows: -

1.	The Roads (Scotland) Act 1984.
2.	Manage and implement the requirements of the Flood Risk Management (Scotland) Act 2009.
3.	Manage and implement the requirements of the Coast Protection Act 1949.

Ref: Scheme of Delegation March 2011

The functions delivered under Consultancy include:

Bridges

- The service manages the 468 bridges, and a number of retaining walls. A system of bridge asset management fed by routine inspections is carried out in accordance with national standards. Each bridge is inspected biennially with every third (i.e., six yearly) being a “principal inspection”. Some principle inspections are carried out by external consultants. WDM software links to works ordering and charging, recording bridge details, capacity, condition, history and any specific hazards or environmental constraints, typically.
- Works emerge from the inspection programme and these are normally carried out by the Roads DLO. The service cares for bridges on long distance footpaths and the like.

Design and Construction

- Consultancy undertakes civil engineering construction related service to support the development of transport related, coastal and flood risk management projects. This comprises option appraisals, feasibility studies, liaisons and negotiation with affected parties, design and procurement of construction services.
- Current major projects include Elgin and Forres Flood Alleviation Schemes and Elgin Western Link Road and there are a number of smaller projects and studies up to around £1 million capital cost.

Flood Risk Management (Scotland) Act 2009

There are three principle work streams:

- Flood Risk Management Planning

The Act introduces a risk-based plan-led approach to prioritising measures to reduce flood risk. The process is cyclical, recurring every six years in accordance with the European Commission EC Floods Directive. There is a national plan with 14 local strategies prepared by SEPA in consultation with Councils and Scottish Water. SEPA, supported by these partners, has carried out a national flood risk assessment identifying potentially vulnerable areas (PVAs).

SEPA, with councils and Scottish Water will carry out option appraisals. Measures to reduce flood risk will be identified and included in local strategies. Lead Local Authorities (LLAs) prepare local flood risk management plans which prioritise measures and identify who will undertake and fund them.

The Moray Council is LLA for the Local Plan District of Findhorn, Nairn and Speyside and participates as a partner in the North East district which is led by Aberdeenshire Council.

- Asset Management

Maintaining flood defence assets and understanding what features contribute to reducing flood risk is the basis for managing assets. Unlike bridge assets, despite WDM systems being acquired, there is as yet no asset database. Asset management is limited to routine inspections and works contained in the statutory clearance and repair schedule. There is a need to improve the situation gradually. Major flood schemes have operations and maintenance manuals. and, Coastal defences are included in the range of assets. Operation and maintenance and clearance and repair are funded from the Revenue Budget.

- Raising Awareness

The primary responsibility for reducing flood risk lies with those at risk. The Act requires engaging stakeholders and making them aware of flood risk and what they can do to reduce risk. There is also a duty to engage stakeholders and raise awareness of the planning process (see above). The Council is scheduled to lead and manage this activity across both districts in a planned operation.

Coast Protection Act 1949

The Council's powers under the Act are discretionary and partly overlap duties and powers under the FRM Act, except that the Coast Protection Act relates principally to coastal erosion rather than flood risk. A draft policy on coastal protection will be developed.

4.3 Resources

4.3.1 Revenue

Note: Roads Maintenance - Routine, Cyclical and Emergency maintenance is funded from the revenue allocation.

Revenue Budget for 2014-15	
Environmental Protection	
Waste Management	£ 8,037,000
Grounds Maintenance	£ 1,116,000
Catering / Cleaning	£ 4,248,000
Roads Maintenance	
Roads Maintenance and Management	£5,084,000
Fleet Services	£ -181,000
<i>(note: Fleet Services expenditure is recouped by charges to the services which use the vehicles and plant.)</i>	
Transportation	
Traffic & Transportation Management	£ 4,972,000
Harbours	£73,000
Consultancy	
Roads Engineering Design	£ 832,000
Direct Services Admin	£ 293,000
Efficiency Savings	£ -238,000
Total Revenue Budget for 2014-15	£24,236,000

4.3.2 Planned Capital Expenditure for 2014 / 15

Direct Service total capital budget for 2014/15 is £50,079,000.

Planned work to assets is funded from the Council's capital programme. The Council's Policy in relation to roads infrastructure is to maintain the asset with regard to the safety of all road users and by the end of the 5 year period aim to be at the mid-point of the table for carriageway conditions in Scotland.

*Please note figures include project budgets deferred from 2013/14 as per P & R Committee on 18 February 2014

** Proposed approx carry forward at 28 February 2014

Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*	C/F**
Lands and Buildings						
Waste Management	New landfill cells, capping & reinstatement	Maintain asset in current condition / deliver current level of service	Environmental Protection	March 2015	1,500	225
Depots -Salt Stores	One approved-operation to be assessed before others are built	Efficiency savings/generate income	Roads Maintenance	October 2014	395	--
Speyside Way	Bridges and other works, funded from ring-fenced receipt	Maintain asset in current condition / deliver current level of service	Environmental Protection	March 2015	85	0
Burial Grounds Replacement/extensions -Elgin & Botriphnie	N/A	N/A	Environmental Protection	N/A	0	38
Total Lands and Buildings					1,980	
Infrastructure						
Road Safety Measures -Roads Safety Barrier Provision	Provision of new road safety barriers	Comply with legislation	Roads Maintenance	March 2015	76	--
Road Safety Measures -Road Safety Provision	Traffic Islands, sight lines, pelican crossing, minor junction improvements	Comply with legislation	Transportation	March 2015	125	--

Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*	C/F**
Road Safety Measures -New Roads Signs & Road markings	Provision of new road signs and markings	Comply with legislation	Transportation	March 2015	40	--
Road Safety Measures - Cycling, Walking, Safer Streets	Currently funded from ring fenced grant	Proposed Service Developments	Transportation	March 2015	138	--
Road Safety Measures - Passing Places	Provision of passing places on Class C and Unclassified roads	Comply with legislation	Roads Maintenance	March 2015	48	--
Road Improvements	Carriageway resurfacing/ reconstruction/ surface dressing	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2015	2,042	tbc
Road Improvements	Footways resurfacing & reconstruction	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2015	394	tbc
Road Improvements	Bridges - Non routine work	Maintain asset in current condition / deliver current level of service	Consultancy	March 2015	220	tbc
Road Improvements – Boat o Brig	Bridges Re-deck Boat o' Brig	Maintain asset in current condition / deliver current level of service	Consultancy	April 2014	210	tbc
Road Improvements	Drainage and ironworks	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2015	560	tbc
Bridges	– remote footbridges	Maintain asset in current condition / deliver current level of service	Consultancy	March 2015	40	tbc
Strategic Route Action Plans	B9016 Buckie-Keith (Preliminary design work)	Proposed Service Developments	Consultancy	March 2015	660	74
Elgin Traffic Management	Development of Western Link Route etc	Council Priorities	Consultancy	March 2015	2,680*	tbc

Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*	C/F**
Elgin Traffic Management	Access road to High School	Council Priorities	Consultancy	March 2015	950	tbc
Elgin Traffic Management	Sustainable travel	N/A	Transportation	N/A	0	--
Elgin Traffic Management	Signing	N/A	Transportation	N/A	0	--
Elgin Traffic Management	Elgin car Parking Strategy	N/A	Transportation	N/A	0	--
Road Improvements Disability Adaptions	Dropped kerbs and disabled parking spaces at various areas	Comply with legislation	Transportation	March 2015	57	--
Street Lighting	Replacement columns and lights	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2015	725	--
Street Lighting	Replacement of life expired columns	Maintain asset in current condition / deliver current level of service	Roads Maintenance	March 2015	0	--
Harbours	Economic Development	Council Priorities	Transportation	March 2015	718*	--
Harbours	Replacement of life expired elements and upgrade	Maintain asset in current condition / deliver current level of service	Transportation	March 2015	326*	20
Harbours	Lossiemouth Harbour Wall	N/A	N/A	N/A	0	151
Total Infrastructure					10,009	
Grant funded						
Cycling, Walking, Safer Streets	Currently funded from ring fenced grant	Proposed Service Developments	Transportation	March 2015	138	
Vehicles, Plant and Equipment						
Vehicles -Vehicle & plant replacement programme	Other vehicles and plant	Maintain asset in current condition / deliver current level of service	Roads Maintenance - Fleet	March 2015	1,820	104

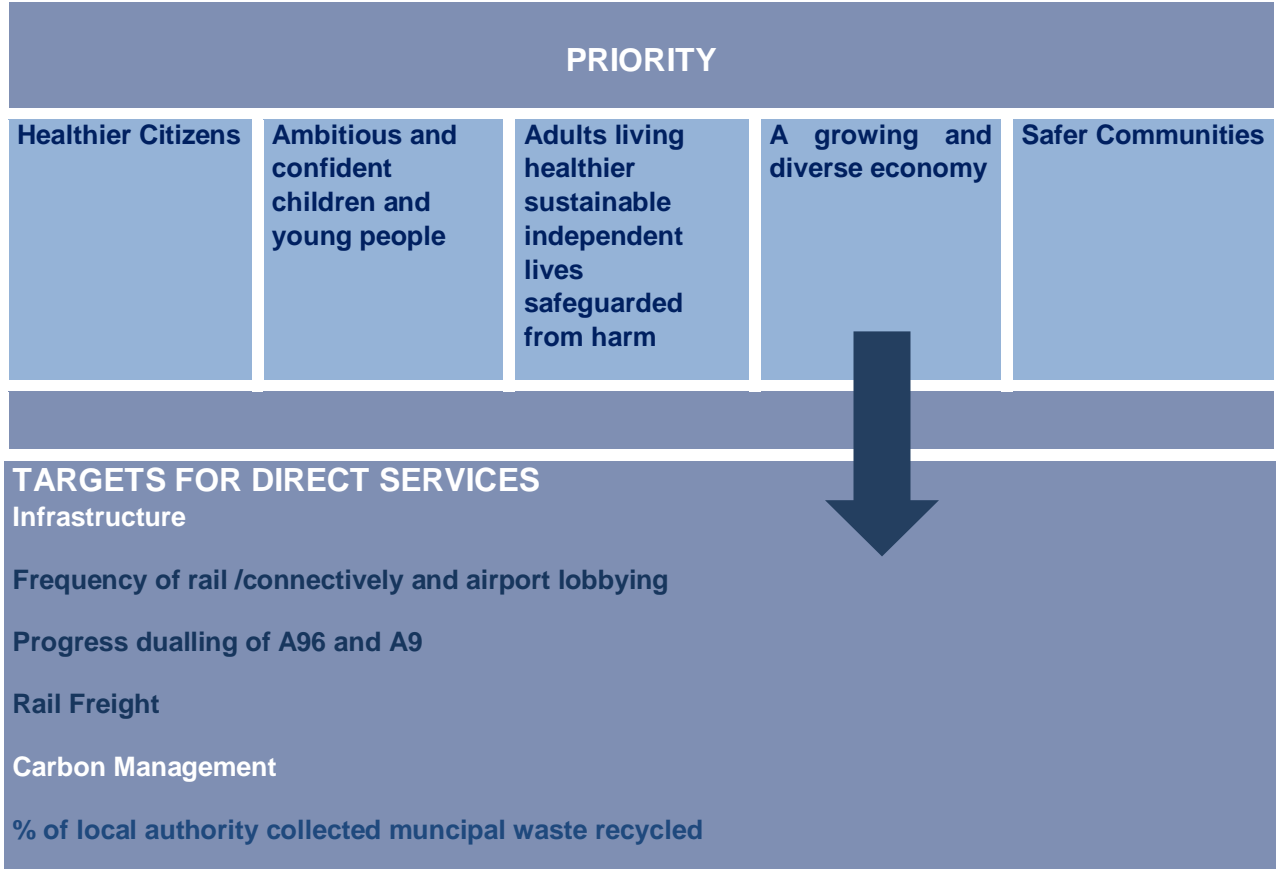
Capital Project	Description	Principal Driver	Delivered by	Timescale	£000s*	C/F**
Vehicles-Dredger	Replacement Dredger	Maintain asset in current condition / deliver current level of service	Transportation Manager	March 2016	432*	-
Equipment - Children's Play Areas (Parkland)	Replacement of equipment in play park areas	Comply with legislation	Environmental Protection	March 2015	70	--
Equipment-Facilities Management Equipment	Replacement equipment	Maintain asset in current condition / deliver current level of service	Environmental Protection	March 2015	14	tbc
Equipment - Development of Waste Strategy	Vehicles, containers	Comply with legislation	Environmental Protection	March 2015	10	--
Domestic & Trade Waste Bins	New wheeled bins for new housing and commercial properties	Maintain asset in current condition / deliver current level of service	Environmental Protection	March 2015	40	--
Total Vehicles, Plant and Equipment					2,386	
Flood Alleviation Schemes and Coastal Protection						
Flood Alleviation Schemes	Elgin	Council Priorities	Consultancy	March 2015	18,188	tbc
Flood Alleviation Schemes	Forres (Burn of Mosset)	Council Priorities	Consultancy	March 2015	0	tbc
Flood Alleviation Schemes	Forres (Findhorn & Pilmuir)	Council Priorities	Consultancy	March 2015	13,881	tbc
Flood Alleviation Schemes	Roths	Council Priorities	Consultancy	March 2015	0	tbc
Minor Flood Alleviation and Coastal Protection	Schemes requiring further investigation	Council Priorities	Consultancy	March 2015	150	0
Minor Flood Alleviation and Coastal Protection	Newmill Phase 2 Scheme	Council Priorities	Consultancy	March 2015	360	169
Total Flood Alleviation schemes and coastal protection					35,579	
Total Capital Budget for 2014 /15 excluding carry forwards from 2013/14					50,092	

4.3.3 Initiatives to deliver potential savings

Reduction on spending	Key Actions/Impact	Timescale	Lead Officer
Waste Management	Review of staffing requirements within Cleansing operations	Complete by December 2014	Environmental Protection Manager / Waste Management Officer
Roads Maintenance Street Lighting	Develop a business case to replace inefficient lanterns with LED light sources	Ongoing	Roads Maintenance Manager
Winter Maintenance	Provision of covered salt store in Ashgrove Depot will reduce salt usage with immediate environmental and later economic benefits (spend to save)	October 2014	Area Engineer
Fleet Services	Increase the size of the pool car fleet	End 2015	Fleet Services Manager
Transportation- Harbours	Promote the establishment of Harbour Advisory Committees for recreational harbours to reduce reliance on Council funding	September 2014	Transportation Manager
Transportation - Harbours	Promote more commercial activity in Buckie Harbour to increase income	March 2015	Transportation Manager / Harbour Manager
Consultancy	Following reduction in staffing by two posts, review service delivery and staffing structure	April 2015	Consultancy Manager

5 KEY DRIVERS

5.1 The 10 year Plan - Moray 2023 A Plan for the Future has been approved by the Community Planning Board and will be the focal point for all partners, planning and resources in Moray. The Plan identifies 41 measures and sets improvement targets over the course of the 10 years for each of the measures. Annual reviews of the plan will be informed by the ongoing work of the Community Engagement Group. The partnership has established the following Priorities.



5.2 Contributing to national and local policy

5.2.1 Direct Services provides a variety of services which fulfill a range of statutory functions which are underpinned by national and local strategies. The key strategies which will set out how we will contribute to the achievement to these outcomes are:-

National Strategy	Comment
Scotland's Zero Waste Plan http://www.scotland.gov.uk/Topics/Environment/waste-and-pollution/Waste-1/wastestrategy	Environmental Protection Reviewing waste management services in accordance with the Zero Waste Scotland's Zero Waste Plan and its associated regulations and working towards targets for recycling/composting and diversion of waste from landfill.
Roads Asset Management Plan (RAMP)	Roads Maintenance We are continuing to work with the Society for Chief Officers of Transport in Scotland as they lead the development of Roads Asset Management Planning in Scotland.

National Transport Strategy	Transportation Available on the internet www.scotland.gov.uk/Resource/Doc/157751/0042649.pdf
Strategic Transport Projects Review (STPR)	Transportation Available on internet www.transportscotland.gov.uk/strategy/strategic-transport-projects-review
Regional Transport Partnerships	Transportation Available on internet www.transportscotland.gov.uk/strategy/Regional-Transport-Partnerships . The Council works closely with all HITRANS partners.
Flood Risk Management http://www.scotland.gov.uk/Topics/Environment/Water/Flooding/FRMAct National Flood Risk Management Plan / Local strategies (due 2015)	Consultancy Prepared by SEPA in partnership with Councils and Scottish Water as a single plan with fourteen local strategies (two of which affect Moray)
Local Strategy	Comment
Moray Council Waste Strategy	Environmental Protection This Strategy has been superseded by self progression following various Committee Reports/approvals. There is a requirement to have it updated in some form likely to be a Waste Management Policy on its service provision and targets.
Kerbside Collection Policy	Environmental Protection Available on the Internet http://www.moray.gov.uk/downloads/file78489.pdf
Carbon Management Plan http://www.moray.gov.uk/moray_standard/page_62384.html http://www.moray.gov.uk/moray_standard/page_64065.html	Environmental Protection The requirement to reduce our carbon emissions will be assisted by continued and sustained monitoring together with enhanced promotional and publicity activities to gain the maximum diversion of recyclable waste from landfill. The progression of sourcing an alternative to landfill will assist in the longer term. Roads Maintenance (Fleet and Street Lighting)
Street Lighting Energy Reduction Strategy	Roads Maintenance Refer to Economic Development and Infrastructure Committee Report of 5 March 2013. http://www.moray.gov.uk/minutes/data/DC20130305/Item%2008-Street%20Lighting.pdf
Winter Maintenance	Roads Maintenance Available on the Internet http://www.moray.gov.uk/moray_standard/page_42376.html

Local Strategy	Comment
Moray Roads Asset Management Plan	Roads Maintenance Available on the Internet http://www.moray.gov.uk/moray_standard/page_79238.html
Fleet Asset Management Plan	Roads Maintenance Available on the Intranet only http://intranet.moray.gov.uk/menus/documents_FleetAssetManagement.htm
Local Transport Strategy	Roads Maintenance Available on the Internet http://www.moray.gov.uk/moray_standard/page_75724.html
Local Transport Strategy	Transportation Available on the Internet http://www.moray.gov.uk/moray_standard/page_75724.html
Public Transport Policy	Transportation Available on the internet http://www.moray.gov.uk/downloads/file86577.pdf
Roadside Signing Policy	Transportation Available on the internet http://www.moray.gov.uk/moray_standard/page_81200.html http://www.moray.gov.uk/moray_standard/page_81202.html
Road Safety Plan 2011-2015	Transportation Joint Road Safety Plan with Aberdeenshire and Aberdeen City Councils. http://www.moray.gov.uk/moray_standard/page_1772.html
Harbour Berthing Policy	Transportation Available on the internet http://www.moray.gov.uk/moray_standard/page_74453.htm
Flood Risk Management-Local Flood Risk Management Plans	Consultancy Developed as part of the statutory process
Elgin Traffic Management Strategy	Consultancy http://www.moray.gov.uk/moray_standard/page_67565.html

5.3 Legislative Changes

Legislative changes which will impact on service delivery for 2014/15 are:

Legislative Change	Comment
Waste (Scotland) Regulations 2012	Environmental Protection Requires continued and sustained monitoring and intervention to ensure compliance.
Flood Risk Management. Continuing development of statutory and government guidance on implementing FRM Act through SAIFF and SCOTS	Consultancy Guidance developed under the Scottish Advisory and Implementation Forum on Flooding across several subject headings.

6 CORPORATE PROCESSES

6.1 We aim to identify risks which might have an impact on the effectiveness of our activities and services. At Corporate Level, strategic risks are assessed by the Corporate Management Team. The following table identifies the main strategic risks for Direct Services:

Strategic Risks
Failure to meet health and safety requirements and manage absence
Environmental Incidents
Exceeding budgets
Poor Performance
Management changes, restructuring insecurity, budget cuts.

At service level, there are separate risk registers each of the 4 service areas of Direct Services and these were updated in July 2013. The main or least controlled risks within Direct Services at this time were assessed by Managers and have been used to inform this service plan. Risks are graded as high (red), medium (amber) or (low) green.

In addition:

- Environmental Protection identifies risks in relation to the delivery of key operations and schemes through specific risk assessments. There is also a risk of exceeding Capital and Revenue budgets although every attempt will be made not to do so.
- Roads Maintenance identifies risks in relation to the delivery of key operations and schemes through specific risk assessments. There is also a risk of exceeding Capital and Revenue budgets although every attempt will be made not to do so.
- The Consultancy and Transportation service identifies risk in relation to the delivery of key operations and schemes through specific risk assessments.

6.2 Procurement

The Moray Council is committed to providing fairness and transparency in the way we procure. The Head of Service determines the Service procurement strategy in accordance with The Moray Council Procurement Procedures. The Departmental Procurement Action Plan (DPAP) is reviewed annually and highlights trained officers, current and expired contracts and any other procurement issues requiring consideration for the coming year. The Contract spend for Direct Services in 2012-13 was £29.8 million.

6.3 Carbon Reduction

The Council's Energy Policy and Carbon Management Plan ensures awareness of all staff is raised and maintained. Progress against its objectives is reported annually to Policy and Resources Committee. In April 2013 The Moray Council launched a Carbon Management Awareness campaign. This is a government idea to help raise awareness throughout the public sector in Scotland on how we can reduce carbon emissions. There is a monthly newsletter and an energy website where staff can give feedback on topics covered.

6.4 Health and Safety

Direct Services follow Corporate Policies and Strategies regarding Health and Safety and in addition, hold "toolbox talks" for manual staff to pass on information and gather feedback. Departmental Health and Safety meetings take place regularly to cover common themes across Direct Services Meetings are attended by management, union and non union representatives and actions are minuted and relate to the following:

- Statistics on Accident records, Ill Health , Sickness and Absence
- Reporting of Accidents/ Incidents of the previous 3 months
- Risk Assessments
- PPE
- Welfare
- Manual Handling
- Safe use of work equipment
- COSHH, Fire and HAVS
- Training
-

Environmental Protection hold regular management and operational meetings to discuss all aspects of the service, with Health and Safety and welfare issues being a fixed item on the agenda. Joint Consultative meetings are also held on a quarterly basis attended by management, trade unions, non TU representatives and safety representatives.

Roads Maintenance /Fleet Services and Transportation hold regular Health and safety Forums to consider Health and Safety and welfare and to propose improvements where appropriate.

Key actions are included in our service plan.

7 ENGAGEMENT

7.1 Our Customers

Our Customers include:

Environmental Protection	<ul style="list-style-type: none"> • All residents of Moray • All visitors to Moray • All outdoor Access users • School children and parents • Commercial users of our Trade Waste collection service • Sports Pitch users • Funeral Directors and bereaved families • Community Groups • Meals on Wheels users • Clients of external contracts • Other Council Departments
Roads Maintenance	<ul style="list-style-type: none"> • All road users • Pedestrians and cyclists • All residents of Moray • All visitors to Moray • Commercial and Industrial businesses and enterprises
Transportation	<ul style="list-style-type: none"> • All road users

	<ul style="list-style-type: none"> • Pedestrians and cyclists • All residents of Moray • All visitors to Moray • Commercial and Industrial businesses and enterprises
Consultancy	<ul style="list-style-type: none"> • All residents of Moray • All visitors to Moray • Clients of external contracts • Other Council Departments • SEPA • SNH • Transport Scotland • Scottish Government • Developers • Aberdeenshire and Highland Councils • Scottish Water • Other Utilities • Home buyers

7.2 Customer Engagement

The Moray Council Community Engagement Strategy 2012-16 outlines how The Moray Council will carry out its engagement. In addition, representatives from Direct Services attend Corporate Community Engagement Network meetings.

7.2.1 Recent and ongoing Customer Consultation

Consultation is the dynamic process of dialogue between individuals or groups, based upon a genuine exchange of views with the objective of influencing decisions, policies or programmes of action. Our Quality Policy and values states our commitment to seeking the views of our stakeholders to refine and improve our services.

7.2.2 Consultations we have carried out in 2013 -14

Service Area/ Function	Consultation	What we have done as a result /changes it has made to service provision
Roads Maintenance	Pool car users survey and Fleet Customer Satisfaction Survey	Results and analysis expected late spring / early summer 2014. Results will be reviewed and actions for improvement will follow.
Transportation Harbours	Harbour Advisory Committee meetings	Influenced both capital and revenue targeted expenditure

Transportation Traffic Regulation Orders	Various consultations on proposed waiting restrictions, speed limits etc	Modifications have been made to proposals on a number of occasions as a result of consultations with formal objectors or other interested parties.
Transportation Bus service provision	Interview with rural dial-a-bus passengers. Officers attend Passenger Forum meetings	We were advised that scheduled service was better for some specific weekly shopping trips than Dial-a-Bus. Changed bus service provision proposals to suit.
Consultancy Civil Engineering	Forres (River Findhorn & Pilmuir) and Elgin Flood Alleviation Schemes	Explained how the scheme worked. Evaluated responses and are using these to improve future exhibitions.
Consultancy Civil Engineering	Elgin Western Link Road	Sought to understand concerns about the scheme and address them through explanations to the public.
Direct Services	Customer Satisfaction survey via The Citizens Panel.	See 7.2.3 below and 10 Action plan

7.2.3 Direct Services has a range of mechanisms to seek feedback from its customers:

- We provide information to the public via the press, local radio and website to give greater awareness and understanding of issues.
- Occasional letter drops to those affected by planned works with a database held of all customer enquiries. The responses are reviewed by Service Managers to monitor trends and identify any issues which require further consideration.
- Consultation regarding Capital projects is bespoke to each project. Events like Public Exhibitions aim to connect with stakeholders and this is often used in large schemes such as the Elgin and Forres Flood Schemes. Smaller capital projects have customer engagement recorded as part of the project management for the schemes. Feedback and lessons learned can inform the planning and delivery of future events and also suggestions may be incorporated into scheme design as appropriate.
- Transportation staff organise and attend regular Harbour Advisory Committee meetings, covering all 6 harbours in 3 area groups, to consult boat owners, local Councillor's and other harbour users. A questionnaire survey of all boat owners has been carried out and the results will

influence service standards where possible. Discussions are taking place with recreational harbor users about the possibility of establishing Harbour Management Committees to give users and local communities more say and control in the management of the harbours.

- Consultation on all proposed Traffic Regulation Orders are carried out in the local press, and where necessary, face-to-face meetings with interested parties and/or public representatives. Community Councils and Elgin Forums receive copies of Traffic Order proposals for comment. Objections to proposals from individuals are discussed in writing or at face-to-face meetings.
- Promotion of Dial-a-Bus services has included open exhibitions at a local level (in village halls etc). This has been augmented with surveys of bus usage including interviewing passengers to establish needs of the service and to gain feedback on customer satisfaction.
- Consultation to the Citizen’s Panel – a survey to ascertain customer opinions and inform asset management plans was developed and released to the panel in Spring 2014. There was a strong level of response to the survey 386 (44%). Highlights of the mainly positive results, comparisons with the previous year and actions to be taken forward to 2014-15 are shown in 7.2.4 -

7.2.4 Comparison between 2014 and 2013 Citizens Panel survey results for Waste Management

Figure 4	satisfied 2014	satisfied 2013
Refuse Collection (Residual- Green Bins)	94%	92%
Recycling Collection	92%	92%
Recycling Facilities	88%	88%
Public Toilets	37%	54%
Cleanliness of public places* (see 7.2.11)	56%	65%

7.2.5 Comparison between 2014 and 2013 Citizens Panel survey results for Lands and Parks

Figure 5	satisfied 2014	satisfied 2013
Public Parks	81%	82%
Open Spaces	77%	78%
Countryside Ranger Service	49%	42%
Burial Service	64%	67%
	71%	73%

7.2.6 Comparison between 2014 and 2013 Citizens Panel survey results for Catering Services

Figure 6

	Very Satisfied	Satisfied	Neither / Nor	Dissatisfied	Very Dissatisfied
School Meals 2014	34%	38%	20%	7%	1%
School Meals 2013	30%	41%	22%	6%	1%

7.2.7 Comparison between 2014 and 2013 Citizens Panel survey results for Maintenance of Roads Assets

Figure 7

	satisfied 2014	satisfied 2013
Main Roads	65%	61%
Residential Roads	57%	48%
Rural Roads	49%	40%
Footways and paths	64%	63%
Cycle Routes	55%	57%
Road Drainage	49%	45%
Road Signs	74%	76%
Road Markings	65%	66%
Road Safety Barrier	72%	68%
Pedestrian Barriers	74%	69%

7.2.8 Comparison between 2014 and 2013 Citizens Panel survey results for views on Importance of The Roads Maintenance Service.

Figure 8

	All choices 2014	First choice 2014	All choices 2013
Repairing road potholes & other surface defects promptly	89%	40%	91%
Resurfacing of main roads	69%	28%	80%
Preparing for adverse weather	57%	11%	60%
Clearing blocked drains quickly	55%	8%	56%
Resurfacing of rural roads	46%	8%	n/a
Resurfacing of residential roads	35%	5%	48%
Re-lining and marking roads	30%	5%	29%

Replacing dark street lights	28%	3%	29%
Repairing damage to road edges	26%	3%	n/a
Resurfacing of footways & paths	22%	3%	25%
Repairing/ Replacing bridges in poor condition	13%	1%	14%
Replacement of safety fencing/barriers	13%	1%	16%
Replacing lighting columns in poor condition	9%	1%	8%
Renewing worn signs	7%	1%	13%

7.2.9 Comparison between 2014 and 2013 Citizens Panel survey results for views on illumination of street lighting in local area for 2014 and 2013

Figure 9

	2014	2013
Too High	11%	13%
Adequate	75%	73%
Too low	5%	9%
Don't know/No opinion	9%	5%

7.2.10 Comparison between 2014 and 2013 Citizens Panel survey results for ratings of Transportation, Engineering Design and Flood Risk Management Services

Figure 10

	satisfied 2014	satisfied 2013
Provision permits for skips/scaffolding	45%	32%
Disabled parking	66%	57%
Car parks	83%	79%
Provision of school transport	55%	53%
Provision of School Crossing patroller	83%	85%
Community Transport (Dial a bus)	45%	39%
Harbours	60%	50%
Dealing with Flooding	50%	48%

7.2.11 Actions taken forward for improvement in 2014-15

- Cleanliness of Public Places - We aim to keep Moray Clean and tidy and plan to carry out a litter campaign as catalyst for future promotional activities. (Refer to our Action Plan for Improvement Ref EP2)
- Develop a business case to replace inefficient lanterns with LED light sources. (Refer to our Action Plan for Improvement RM1a)
- Repairing road potholes & other surface defects promptly (Refer to our Action Plan for Improvement RM2h & RM2e)

- Continue to improve our customer engagement (Refer to our Action Plan for Improvement T3& C3)

7.2.12 Future Consultations for 2014-15

Service Area/ Function	Consultation	What we have done as a result /changes it has made to service provision
Environmental Protection	Continue consultation with stakeholders by annual surveys	The results from the annual surveys will be reviewed and consideration given to how services could be altered, within existing resources, to address areas of public concern
Environmental Protection	Consult with specific stakeholders on individual projects/service changes	Action taken to address any concerns as they arise, assuming any changes would not have budget implications
Roads Maintenance Fleet Service	To regularly consult with stakeholders	To inform analysis of service delivery
Roads Maintenance	To consider joining H+NHT (National Highways and Transport Network) Public Satisfaction Survey	This will inform service delivery improvements and allow benchmarking against other authorities using the survey.
Transportation Dial-a-Bus	Additional on-vehicle interviews / surveys to better assess need Officers to attend Passenger Forum meetings	This will influence DAB provision and also may modify operational issues if required.
Transportation Dial-a-Bus	Local publicity to advertise the availability of the services	Encourage more use of the services to better cater for the needs of those who need transport, particularly some age-groups who make little use of the service.

7.3 Staff Engagement

7.3.1 General Communications

Service Managers discuss operational issues on a daily basis:

Staff Information, including Council bulletins and press releases, are displayed on staff notice boards.

The Head of Service has fortnightly team meetings with service managers and monthly 1-1 meetings to discuss budget, performance and progress on agreed actions.

Environmental Protection

Fortnightly Environmental Protection Team meetings are also held to discuss strategic issues, budgets, staff absence, H&S, Performance Management, feedback from DSMT meetings etc. Team talks are also issued on a monthly basis.

Service Managers meet with service staff on a regular basis (at least monthly) and with all operational staff as and when the service requirements result in a need to do so. All Environmental Protection Services i.e. Parks & Countryside, Waste Management and Catering & Cleaning hold joint Consultative Meetings on a quarterly basis. Supervisors are in daily contact with all operational staff as part of their supervisory duties.

The sites with access to e-mail and the Councils internet / intranet are:

- Ashgrove Office, Elgin
- Brumley Brae Depot, Elgin
- Moycroft Depot, Elgin

Staff Information, including Council bulletins and press releases, are displayed on staff notice board at the following locations

- Moycroft Depot, Elgin
- Brumley Brae Depot, Elgin
- Cooper Park Depot, Elgin
- Shore Street Depot, Lossiemouth
- Waterford Road Depot, Forres
- Waste Depot, Cunningholes, Buckie
- March Road East Depot, Buckie
- Balloch Road Depots, Keith
- 4 Manned Recycling Centres

Roads Maintenance

Monthly "Operations Meetings" are held to discuss strategic issues, Service Plan, Performance Management, "Team Talk" and feedback from DSMT meetings.

Service Managers meet with the staff as and when the service requirements result in a need to do so and arrange monthly meetings with depot staff/unions.

Roads Maintenance and Fleet Health and Safety Forums are held regularly. Supervisors are in daily contact with all operational staff as part of their supervisory duties.

Transportation

Management meetings are held to discuss operational and staffing matters, Team Talks, feedback from DSMT and any information available from other corporate group meetings.

Fourth-tier managers meet with staff as and when the service requirements result in a need to do so. Some are regular scheduled meetings and others are as required. Health and Safety meetings are held quarterly. Managers are in daily contact with all operational staff as part of their supervisory duties.

The sites with access to e-mail and the Councils internet / intranet are:

- Buckie Harbour
- Burghead Harbour

Consultancy

There are fortnightly management team meetings that link to team meetings. The key subject matter includes:-

- Resources (people, equipment, accommodation)
- Performance Management
- Budgets
- Progress
- DSMT/SMT feedback
- External Environment

In addition to the team meetings, meetings of all staff are arranged from time-to-time when there are important matters to discuss. With most staff based in the same location face-to-face discussions are common.

7.3.2 Workforce Planning

Workforce planning is undertaken on an annual basis using the corporate template and takes account of the 3 corporate workforce priorities: workforce transformation and change, employee engagement and developing leadership capacity. Key workforce information is also reviewed as part of the process which includes data on employee demographics (e.g. numbers, age and gender profiles, turnover and absence) as well as consideration of a range of other information related to recruitment, planning, external and national developments,

efficiency reviews and any other factors that may reshape the workforce in some way. The service plan reflects the key issues and actions arising from workforce planning activity and identifies gaps, actions required and proposed outcomes with timescales and officer responsibility.

The workforce planning process for Direct Services has highlighted a number of issues as set out below:

1. Employee Engagement - The Corporate Employee Survey 2013 has highlighted that only 22% of staff feel there are opportunities for them to develop a career within the council. This poses a risk to the service of not having employees developed to meet specific service demand and changes. Actions have been put in place to address issue (refer to Action Plan for Improvement C4 and D1) We also aim to ensure we have robust training records for all staff in 2014/15.
2. The Workforce Transformation and Change process has highlighted a need for a planned approach to the impact of the budget on our workforce. This poses a risk to service delivery especially in Lands and Parks section and Consultancy Flood Risk Management. Actions have been put into place to mitigate the issue. (refer to 10. Action Plan for Improvement ref EP2b – “Review staffing structure within the Lands & Parks operations to maximize the efficiency of reduced resources and meet revised service specifications. “
3. Employee Engagement and Motivation - The Corporate Employee Survey 2013 has highlighted that only 13% of staff in Direct Services took part in the survey against an overall response rate for the Council of 25.3%. The low response rate has highlighted the risk that the response may not be a true representation of the whole service. We will continue to contribute to the Corporate Employee Engagement Programme and encourage employee communication and involvement in 2014/15. Senior managers have held team meetings to communicate the results of the survey back to staff. (refer to Action Plan for Improvement D1 and D3). Workforce based groups are planned to address operational issues (refer to Action Plan for Improvement RM2g).

7.3.3 Employee Review and Development

Environmental Protection

ERDP's are carried out on a one to one basis with all Direct Services office based staff on at least an annual basis. The ERDP process for operational based staff/ manual workers has been adapted to suit groups, due to the large number of staff involved.

8. DELIVERING DIRECT SERVICES OBJECTIVES

8.1 This section provides information on how Direct Services measures its performance and the tables below illustrate the Performance Indicators that are reported to Committee.

* Nat (b) Prescriptive indicator reported nationally where benchmark opportunities exist (data can be compared)
Local information

Environmental Protection

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets 2013/14	Targets 2014/15
				2011/12	2012/13	2013/14		
Building, Cleaning & Catering	ENVDR071	% Primary School Pupils taking School meals - Uptake in Primary School meal	Local	48.5%	50.48%	Figure not available until end April 2014	46%	46%
	Envdr211	Food cost per meal (Primary School)	Local	n/a	n/a	New –Figure not available yet	N/A	N/A
	Envdr212	Customer satisfaction rating of Catering Services	Local	n/a	n/a*	72%	Data Only	Data Only
	Envdr213	Unit cost per square metre for Building Cleaning	Local	n/a	n/a	New –Figure not available yet	Data Only	Data Only
Lands & Parks / Countryside /Access	Envdr214	Cost of parks and open spaces per 1,000 population	Nat (b)	n/a	n/a	New –Figure not available yet	Data Only	Data Only
	Envdr215	Percentage of adults satisfied with parks and open spaces	Nat (b)	48.5%	50.48%	Parks 82% Open Spaces 77% - (Citizens Panel Survey refer to section 7 - figure 5 of this report)	Data Only	Data Only

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets 2013/14	Targets 2014/15
				2011/12	2012/13	2013/14		
				Envdr0608a	The Cleanliness Index score achieved following inspection.	Nat (b)		
Waste Management	ENVDR069	Waste Management – Waste recycled against target	Nat (b)	45.4%	52.7%	Figure not yet available	50%	50%
	Envdr216	Gross cost of refuse collection per premise	Nat (b)	n/a	n/a	New -Figure not yet available	Data Only	Data Only
	Envdr217	Gross cost of Waste disposal per premise	Nat (b)	n/a	n/a	New	Data Only	Data Only
	Envdr218	Net cost of street cleaning per 1,000 population	Nat (b)	n/a	n/a	New	Data Only	Data Only
	Envdr219	Percentage of total waste arising that is recycled	Nat (b)	n/a	n/a	New	Data Only	Data Only
	Envdr220	Percentage of adults satisfied with refuse collection	Nat (b)	n/a	n/a	94% (green bins) Citizens Panel Survey refer to section 7 - figure 4 of this report)	Data Only	Data Only
	Envdr221	Percentage of adults satisfied with street cleaning	Nat (b)	n/a	65%	56% Citizens Panel Survey refer to section 7 - figure of this report)	Data Only	Data Only
	Envdr222	% of Biodegradable Municipal Waste that is recycled	Local	n/a	n/a	New -Figure not yet available	Data Only	Data Only

Roads Maintenance

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets
				2011/12	2012/13	2013/14	
Fleet	ENVDR130c	% Occasions where vehicles were available for use	Local	95.9%	95.7%	Figure not yet available	2013/14 2014/15
Fleet	ENVDR136b	% Priority 1 repairs completed within 3 working days	Local	94.8%	95.6%	Figure not yet available	2013/14 2014/15
Fleet	ENVDR223a	Unit cost per vehicle and plant maintenance	Local	n/a	n/a	New –Figure not yet available	Data Only
	Envdr224	Net savings for Pool Cars	Local	n/a	n/a	New –Figure not yet available	Data Only
	Envdr225	% of Customers satisfied with Fleet Services	Local	n/a	n/a	48%	Data Only
Roads Maintenance	Envdr226	Cost of reactive maintenance per kilometre of roads	Local	n/a	n/a	New –Figure not yet available	Data Only
Roads Maintenance	Envdr227	Cost of winter maintenance per kilometre of roads	Local	n/a	n/a	New –Figure not yet available	Data Only
Roads Maintenance	Envdr228	Cost of planned and routine maintenance per kilometer of roads	Local	n/a	n/a	New –Figure not yet available	Data Only
Roads Maintenance	Envdr229	Cost of maintenance per kilometre of roads	Nat (b)	n/a	n/a	New –Figure not available yet	Data Only
Roads Maintenance	Envdr230	% depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction	Local	n/a	n/a	New –Figure not yet available	Data Only

	Envdr231	% of the public satisfied with the Roads Service	Local	n/a	n/a	No overall % available	Data Only	Data Only
	SRL1a	Percentage of A class roads that should be considered for maintenance treatment	Nat (b)	22.6%	22.3%a	Figure not yet available	Data Only	Data Only
	SRL1b	Percentage of B class roads that should be considered for maintenance treatment	Nat (b)	21.3%	18.9%	Figure not yet available	Data Only	Data Only
Roads Maintenance	SRL1c	Percentage of C class roads that should be considered for maintenance treatment	Nat (b)	23.5%	23.3%	New –Figure not yet available	Data Only	Data Only
Roads Maintenance	SRL1d	Percentage of unclassified roads that should be considered for maintenance treatment	Nat (b)	30.2%	31.3%	New –Figure not yet available	Data Only	Data Only
Roads Maintenance	SRL1e	Overall percentage of road network that should be considered for maintenance treatment	Nat (b)	26.1%	26.1%	New –Figure not yet available	Data Only	Data Only

Transportation

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets
				2011/12	2012/13	2013/14	
Transport Development	ENVDR074a	% of category A (Householder and minor developments) planning applications returned to the planning department within target time of 10 working days or receiving all relevant information	Local	87.7%	88.2	Figure not yet available	Targets 2013/14 2014/15 88%

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets 2013/14	Targets 2014/15
				2011/12	2013/14	2014/15		
Transport Development	ENVDR074b iii	% of category B (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information	Local	83%	100%	Figure not yet available	100%	
Transport Development	ENVDR074d v	% of Local Review Board (LRB) notification returned within 20 working days in the period	Local	n/a	100%	Figure not yet available	100%	
Transport Development	ENVDR074k	% of Road Construction Consent (RCC) application responded to with final decision within 20 working days of receipt of all relevant information	Local	100%	100%	Figure not yet available	100%	
Harbours	ENVDR090	Number of days working at Moray Ports by external contractor (Dredger)	Local	n/a	41	Figure not yet available	Data Only	
Car Parks	ENVDR097e	% representing the number of short term (2 hours or less) stays in Pay and Display car parks to the total number of stays.	Local	72%	67%	Figure not yet available	60%	
Car Parks	Envdr232	Average occupancy of all paid car parks in Elgin	Local	n/a	n/a	New –Figure not yet available	Data Only	
Car Parks	Envdr233	Net income from Elgin pay & Display car parks after maintenance expenses	Local	n/a	n/a	New –Figure not yet available	Data Only	
Car Parks	Envdr234	% of customers satisfied with the car parks	Local	n/a	n/a	83%	Data Only	

Harbours	Envdr237	% of harbour users who are satisfied with the facilities	Local	n/a	n/a	60%	Data Only	Data Only
Public Transport	Envdr238	% of parents who are satisfied with the school bus service	Local	n/a	n/a	55%	Data Only	Data Only
Public Transport	Envdr239	% of users who are satisfied with the Dial- A – Bus service	Local	n/a	n/a	45%	Data Only	Data Only
Public Transport	Envdr240	Gross unit cost per passenger per trip of school transport	Local	n/a	n/a	New –Figure not available yet	Data Only	Data Only
Public Transport	Envdr241	Net unit cost per passenger per trip of the Dial – A- Bus Service	Local	n/a	n/a	New –Figure not available yet	Data Only	Data Only
Traffic	Envdr242	% of Traffic enquiries dealt with within target time	Local	n/a	n/a	New –Figure not available yet	n/a	100%
Traffic	Envdr243	% of planned road safety projects completed within the financial year	Local	n/a	n/a	New –Figure not available yet	n/a	100%
Traffic	Envdr244	Number of traffic enquiries/applications dealt with within a year	Local	n/a	n/a	New –Figure not available yet	n/a	100%

Consultancy

Function	PI Code	Performance Indicator	Category Code *	Performance			Targets	
				2011/12	2012/13	2013/14	2013/14	2014/15
Consultancy Engineering Design Services- Bridges	Envdr206	Bridge Condition Index (average of the 424 Bridges in Moray) – A general inspection of each bridge is scheduled every 2 years	Local	n/a	n/a	New –Figure not available yet	--	95

Flood Risk Management	Envdr208	% of Flood reports for premises that are produced for insurance etc. within 14 days of request	Local	n/a	n/a	--	100%
Consultancy Engineering Design Services	Envdr209	% of projects costing less than £100k that were within target budget	Local	n/a	n/a	--	90%
Consultancy Engineering Design Services	Envdr210	% of projects costing more than £ 100k that were within target budget	Local	n/a	n/a	--	90%

9. MONITORING OF SERVICE PLAN

9.1 Progress towards achieving the actions identified in this Service Improvement Plan will be monitored and reported to committee as defined in the Council's performance management framework. Our activities to achieve these outcomes are supported within the corporate framework across Human Resources, Financial Management, Procurement, Risk Management, Quality, Health and Safety, Business Continuity and Performance Management.

10. DIRECT SERVICES IMPROVEMENT PLAN FOR 2014-15

Through our Service Plan - Actions for Improvement, we explore different ways of delivering services more efficiently and effectively, whilst facing tough challenges of declining budgets and demands for our services.

Some of the actions identified below are best delivered as discrete projects and these will have associated project plans and targets. Individual Service Team Plans will provide more detail on the delivery process, targets, monitoring and timescales of actions.

Direct Services strive for best practice in all we do, underpinned by what we value most.
 Customers our highest priority,
 Employees our greatest strength,
 Performance our outcomes.

1. Direct Service contributes to
**MORAY 2023 A PLAN FOR THE
 FUTURE**

2. Direct Services is an effective
 and efficient service that delivers
 high quality outcomes in a
 challenging environment

3. Direct Services engages with
 its customers and is a great
 place to work

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
Direct Services contributes to Moray 2023 A Plan for the Future	Moray 2023 A Plan for The Future - A growing and diverse economy. Infrastructure - Carbon Management	EP1a	Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials	March 2015	Environmental Protection

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
Direct Services contributes to Moray 2023 A Plan for the Future	<p>Moray 2023 - A growing and diverse economy.</p> <p>Infrastructure - Carbon Management</p> <p>Refer to para 4.11 "We will only send waste to landfill that cannot be prevented, reused, recycled or recovered for energy"</p>	EP1b	Investigate alternative to Landfill. High level report and presentation to Committee on potential options	August 2014	Environmental Protection
Direct Services contributes to Moray 2023 A Plan for the Future	<p>Moray 2023 - A growing and diverse economy.</p> <p>Infrastructure - Carbon Management</p>	RM1a	Develop a business case to replace inefficient lanterns with LED light sources	June 2014	Roads Maintenance
Direct Services contributes to Moray 2023 A Plan for the Future	<p>Moray 2023 - A growing and diverse economy / Healthier Citizens.</p> <p>Infrastructure - Carbon Management</p> <p>Improving connectivity for green, safe and healthy travel.</p> <p>Refer to page 18. Moray 2023</p>	T1a	Promote active travel in Elgin and other towns in Moray	March 2015	Transportation

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
Direct Services contributes to Moray 2023 A Plan for the Future	<p>Moray 2023 - A growing and diverse economy.</p> <p>Infrastructure - frequency of rail/connectivity and airport lobbying</p>	T1b	<p>Within HITRANS make representations to Transport Scotland to prioritise improvements to the Inverness – Aberdeen rail service and help to promote a new rail station for Inverness airport.</p>	March 2015	Transportation
Direct Services contributes to Moray 2023 A Plan for the Future	<p>Moray 2023 - A growing and diverse economy.</p> <p>Refer to page 18</p> <p>Infrastructure – progress dualling of A96 and A9</p> <p>Refer to Chart 07 - Progress in dualling A9 & A96</p>	T1c	<p>Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.</p>	December 2014	Transportation
Direct Services contributes to Moray 2023 A Plan for the Future	<p>Moray 2023 - A growing and diverse economy</p> <p>Carbon Management</p> <p>Infrastructure - rail freight (Refer to page 18 of above plan)</p>	T1d	<p>Assist the HITRANS project to enable and encourage rail freight out of Elgin.</p>	March 2015	Transportation

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services contributes to Moray 2023 A Plan for the Future</p>	<p>Moray 2023 – A growing and diverse economy Infrastructure (Refer to page 18 of above plan)</p>	<p>T1e</p>	<p>With HIRANS procure a study of the A95 route to attract funding from Transport Scotland for road improvements.</p>	<p>March 2015</p>	<p>Transportation</p>
<p>Direct Services contributes to Moray 2023 A Plan for the Future</p>	<p>Moray 2023 – A growing and diverse economy Infrastructure Sustainable Economic Development Refer to para 2.11 – “There is a large commercial harbour in Buckie that is well placed for expansion to service the increased volume of work from the offshore energy sector and oil and gas sectors.”</p>	<p>T1f</p>	<p>Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies.</p>	<p>March 2015</p>	<p>Transportation</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services contributes to Moray 2023 A Plan for the Future</p>	<p>Moray 2023 – A growing and diverse economy Infrastructure Refer to para 2.10</p>	<p>C1a</p>	<p>Elgin Western Link Road. Achieve planning consent, acquire necessary land, obtain consents and approvals, finalise design with contractor input. Undertake value engineering and risk management processes and develop a target cost for acceptance by the Council. Award contract and commence construction.</p>	<p>March 2015</p>	<p>Consultancy</p>
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment Direct Services contributes to Moray 2023 A Plan for the Future</p>	<p>Achieving acceptable levels of cleanliness in our streets and public open spaces across Moray Moray 2023 Chart 01 - % Adults who rate their neighborhood as a very good place to live</p>	<p>EP2a</p>	<p>Litter Campaign as a catalyst for future promotional activities</p>	<p>June 2014</p>	<p>Environmental Protection</p>
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Retaining acceptable grounds maintenance standards in Public Parks and Open Spaces</p>	<p>EP2b</p>	<p>Review staffing structure within the Lands & Parks operations to maximize the efficiency of reduced resources and meet revised service specifications</p>	<p>March 2015</p>	<p>Environmental Protection</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment	Provide a healthy and nutritional school meal; to all Primary 1 – 3 pupils Moray 2023 – Healthier Citizens/ looked after children	EP2c	Implement Free School Meals for all Primary 1 – Primary 3 pupils	January 2015	Environmental Protection
Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment	Ensure all Council buildings are managed in accordance with new Corporate Guidelines	EP2d	Publish, implement and monitor new Building Managers Manual to streamline operational procedures throughout Council Buildings.	May 2014	Environmental Protection
Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment	Moray 2023 – A growing and diverse economy Infrastructure	RM2e	Continue to work with SCOTS to develop Roads Asset Management Planning.	March 2015	Roads Maintenance
Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment	Moray 2023 – A growing and diverse economy Infrastructure	RM2f	Develop further business cases for covered salt storage (e.g. Dufftown Depot).	October 2014	Roads Maintenance

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Moray 2023 – A growing and diverse economy Infrastructure</p>	<p>RM2g</p>	<p>Convene workforce based group to review reactive maintenance practices in relation to pothole repairs</p>	<p>October 2014</p>	<p>Roads Maintenance</p>
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Effective and efficient services</p>	<p>RM2i</p>	<p>Consider the business case for increasing the size of the pool car fleet</p>	<p>October 2014</p>	<p>Roads Maintenance</p>

<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Delivering Flood Alleviation schemes for Moray Moray 2023 – A growing and diverse economy Infrastructure</p>	<p>C2a</p>	<p>Improving Flood Risk Management Planning</p> <ul style="list-style-type: none"> • Agree initial objectives, short lists for each potentially vulnerable area (PVA) in Findhorn Nairn and Speyside (FNS) Local Plan District (LPD) and support Aberdeenshire in the same for North East (NE) LPD • Support SEPA in consulting on draft local strategies. Agree Surface Management Plan (SWMP) areas in Moray and Co-ordinate SWMPs for FNS LPD. 	<p>October 2014 December 2014</p>	<p>Consultancy</p>
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Delivering Flood Alleviation schemes for Moray Moray 2023 – A growing and diverse economy Infrastructure</p>	<p>C2b</p>	<ul style="list-style-type: none"> • Conclude outstanding issues at Rothes and Forres (Burn of Mosset) Schemes and develop Elgin and Forres (River Findhorn & Pilmuir) Schemes to operational stage thereby substantially reducing flood risk in Moray. • Obtain consents and approvals for Newmill (2) • Produce business case report for Arradoul (2) Flood Scheme 	<p>March 2015</p>	<p>Consultancy</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Managing our Assets effectively Moray 2023 – A growing and diverse economy Infrastructure</p>	<p>C2c</p>	<p>Asset Management</p> <ul style="list-style-type: none"> Continue development of WDM system linked to Government's Digital River Network so that is operational and partially populated. Progress population of the system as the condition of assets and liabilities are recorded, understood and can inform the statutory schedule of clearance and repair. Review resourcing internally following reduction in staff resources (budget saving to take account of redistribution of duties and the above and wider workload.) Manage the planned decline in bridge condition so as to reduce disruption to road users in the medium- to long-term. 	<p>March 2015</p>	<p>Consultancy</p>
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Effective and efficient services</p>	<p>C2d</p>	<p>Innovative Procurement</p> <p>Following award of an innovative civil engineering contracting framework contract, establish core project management and governance arrangements so that the partnership develops to become effective and efficient early in the life of the four-year contract period, based on the principles of partnering.</p>	<p>September 2014</p>	<p>Consultancy</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Improving Service Quality / Improving Employee Engagement / Customer Engagement</p>	<p>D1</p>	<p>ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed effectively and communicate outcomes to staff.</p>	<p>March 2015 and ongoing</p>	<p>Direct Service</p>
<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment</p>	<p>Reduce our property running costs and improve front line service delivery</p>	<p>D2</p>	<p>Review and rationalization of the depot portfolio.</p>	<p>March 2015</p>	<p>Direct Services</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services engages with its customers and is a great place to work</p>	<p>Improving Customer Engagement</p> <p>Ref Moray 2023 – A Plan for the future</p> <p>2.10 “There are challenges in providing accessible public transport in rural areas however, and development work has started in providing better demand-led transport, such as the recently enhanced Dial-a-Bus service”</p> <p>2.18 .2.d) “The majority of subsidised bus routes have been replaced by a dial-a-bus service due to the poor usage of the routes.”</p>	<p>T3</p>	<p>Continue to improve customer engagement, particularly with Dial-a-Bus and use of Community Transport</p>	<p>March 2015</p>	<p>Transportation</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services engages with its customers and is a great place to work</p>	<p>Improving Customer Engagement</p>	<p>C3</p>	<p>Flood Risk Management Planning –</p> <ul style="list-style-type: none"> Develop, in tandem with SEPA and other partners, a customer engagement plan for the Flood Risk Management Process to include how non-structural and property level protection measures are more widely understood and taken up Engage customers, with public events planned for Elgin Western Link Road (post statutory process conclusion), major Flood Schemes and Newmill (2) flood scheme. 	<p>March 2015</p>	<p>Consultancy</p>
<p>Direct Services engages with its customers and is a great place to work</p>	<p>Improving Employee Engagement</p>	<p>D3</p>	<p>Responding to feedback from the 2013 Employee Survey / Employee Engagement</p> <ul style="list-style-type: none"> Investigate outcome of 2013 Corporate Employee Survey in consultation with staff and identify and implement actions. This is not restricted to issues related to the staff survey but will consider other matters that emerge from the process. 	<p>Sept 2014</p>	<p>Direct Services</p>

Objective	Action Heading	Ref	Improvement Priorities (2014-15)	Milestone	Responsibility
<p>Direct Services engages with its customers and is a great place to work</p>	<p>Employee Engagement Developing our people to achieve the skilled, motivated and flexible workforce needed to deliver efficient high quality services that will make a difference to the community of Moray.</p>	<p>C4</p>	<ul style="list-style-type: none"> • Improve support for staff under training through ICE or other appropriate professional body by senior staff taking a direct role beyond ERDP. • Developing capacity within the team to reduce reliance on consultants through continuous professional development. 	<p>March 2015</p>	<p>Consultancy</p>
<p>Direct Services engages with its customers and is a great place to work</p>	<p>Using customer feedback (complaints, surveys, suggestions etc) to ensure we are responsive to our customer needs.</p>	<p>D4</p>	<ul style="list-style-type: none"> • Act on customer feedback and make service improvements to ensure that customers are satisfied with all aspects of our services and aware of service improvements. 	<p>March 2015</p>	<p>Direct Services</p>