

Direct Services Service Plan

2016-2019



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PART A

1. CONTEXT

- 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 for the next three years. As well as identifying improvements and outcomes, 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 2016-19 based on:
- Moray 2026 A Plan for the Future
 - Moray Council Corporate Plan 2015-17
 - 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.

Figure 1.

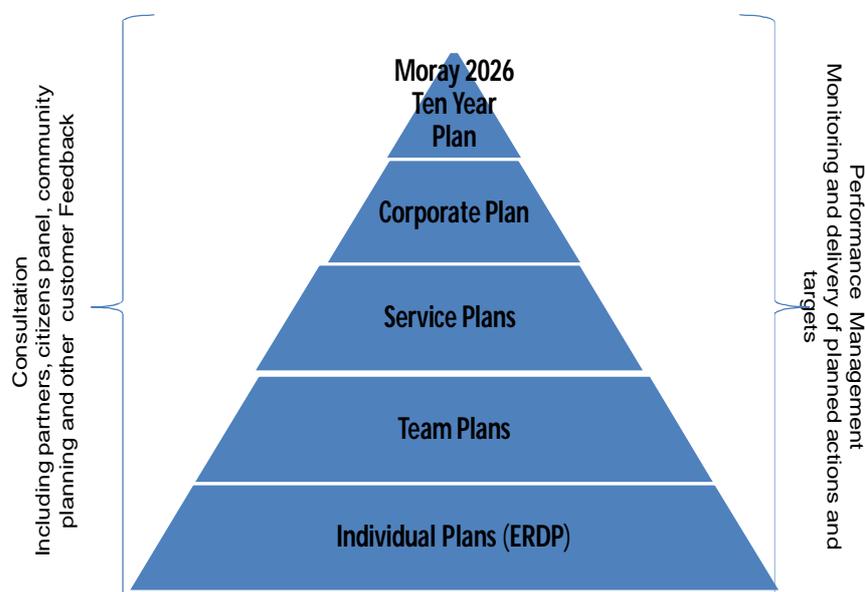


Figure 2



QUALITY POLICY AND VALUES

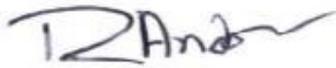
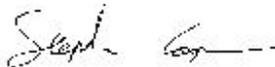
We value our customers and aim to meet their needs by delivering consistent, cost effective and flexible services.

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**

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, BS EN 9001:2015 and National Highways Sector Schemes.
- Communicating the Business System and creating a continuous improvement culture within services.

<p>Richard Anderson Head of Housing and Property (Approved by the Housing and Property Management Team) Reviewed 15/06/16</p> 	<p>Stephen P. Cooper Head of Direct Services (Approved by Direct Services Management Team) Reviewed 15/06/16</p> 
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2.1 QUALITY STATEMENT

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 efficient processes. Figure 2 shows our Quality Policy.

3.0 WHAT WE HAVE ALREADY ACHIEVED

3.1 Since we published our 2015/16 Service Plan we have improved services for customers by:

3.1.1 Environmental Protection

- Introduced physical changes to our household waste recycling centres to make them easier to use by residents, including layouts, traffic flow and signage.
- Introduction of route optimization software in collection vehicles to aid in achieving a more efficient service. Several successful route changes have taken place in January 2016.
- The Waste Management Section signed up to and received certification from Zero Waste Scotland for the Resource Sector Commitment – ‘committed to delivery of high quality resource management services, promote continuous improvement and excellent customer service and to help businesses reduce waste and become more resource efficient.’
- Upgraded five play areas in Portknockie, Forres and Tomintoul.

Update on Objectives in the Previous Service Plan

- Government recycling targets met. The percentage of waste diverted from Landfill already exceeds the 2017 target of 58% given in the Moray 2023 plan.
- Waste Intervention Campaign to persuade Moray residents to fully utilize available services to recycle more is ongoing and under constant review in reports to Committee.
- Joint working arrangements with Aberdeen City and Aberdeen shire Councils on a thermal treatment plant as an alternative to landfill have been approved by Committee. The Inter Authority Agreement (IAA) has

been progressed and phase 1 approved. Specialist advisors to progress the IAA phase 2 have been appointed and the planning application has been submitted.

- Approval by Committee to progress development of the Moycroft Site to final design stage to accommodate an integrated waste management facility, including waste transfer facilities. This supports the Waste Management Strategy for the Council.
- Computerised weighbridge ticket system has been procured and will be fully operational in April 2016.
- Litter campaigns supported throughout the year.
- Increased school meal service uptake in secondary schools following marketing campaigns throughout the year.

3.1.2 Roads Maintenance

- Improved our asset management planning processes.
- Reduced the lengths of road where skid resistance was a concern.
- Increased income from Roads Construction Consents RCC Inspections from £29,191 in 2014/15, to £84,882 in 2015/16.

Update on Objectives in the Previous Service Plan

- Developed a business case for replacing inefficient lanterns with LED light sources.
- Reactive Maintenance - the workforce based group formed to review pothole repair practices has concluded that current practice offers the best mix of quality and cost whilst reducing risk.

3.1.3 Transportation

- Dial M bus service improvements: four new registered services were introduced during the year, serving Tomintoul – Grantown, Keith-Dufftown-Tomintoul, Marypark-Knockando-Elgin, and Garmouth/Kingston-Lhanbryde-Elgin.
- Roll out of new style bus stops on the Moray Coast, and the installation of additional bus shelters improving the robustness and quality of our public transport infrastructure

- Introduction of communication cards for drivers and escorts to communicate more effectively with young people who have additional needs.
- Autism awareness training programme for drivers and escorts to improve communication with young people and reduce conflict situations / aggressive behaviour from young people.

Update on Objectives in the Previous Service Plan

- Bus Investment Fund funded projects delivered improved frequency of commercial bus services, providing fully cycle accessible buses in the Forres area and introducing real time bus displays in Findhorn and Kinloss.
- Demand led transport (Dial M) extended across the whole of Moray, with the addition of four registered services.
- In collaboration with Moray Economic Partnership and HITRANS a route study into the A95 has been concluded and submitted to Transport Scotland, forming the basis of a move to improve the route for the benefit of the local economy.
- Positive engagement with offshore renewables companies in order to develop Buckie Harbour and Shipyard.

3.1.4 Consultancy

- Match funding from Elgin Flood Alleviation Scheme, HITRANS, Morrison Construction, Elgin Common Good and the River Lossie Trust facilitated a Sustrans grant that enabled realisation of a new cycleway linking Lhanbryde with Elgin, passing along the river using largely the new flood embankments as a route. The route focuses on linking popular work and leisure destinations.

Update on Objectives in the Previous Plan

- Delivering major capital projects – Elgin Flood Alleviation Scheme is forecast to out-turn £2.5m under budget.
- Small Flood Schemes and maintaining assets. - The Revenue programme for Flood Risk Management (which includes operational maintenance and clearance and repair) is on budget

- Asset management Plans for flood and coastal assets have progressed and revised job descriptions and training have provided sufficient resources to make a substantial improvement.
- The detailed design for Newmill Flood Alleviation Scheme Phase 2 is complete and scheme works will proceed in 2016/17 as part of the North East Local Flood Risk Management Plan. Awaiting confirmation of 80% ring-fenced grant funding.
- The Elgin Western Link Road Compulsory Purchase Order (CPO) has progressed and most properties acquired by agreement. Scheme withdrawn from the Capital Plan and removed as a strategic priority in the Service Plan following a decision by The Moray Council on 30 March 2016.
- Feasibility studies for flood schemes at, Dallas, Hopeman and Portessie were completed and the Council agreed to proceed with works subject to funding being available.
- Customer Engagement – The main issue was the developing local flood risk management plans. There were six public consultation events covering all potentially vulnerable areas to get feedback on the plans and views on how the actions in the plans should be scheduled. Public response was limited despite efforts to hold exhibitions in area with incidental footfall, and wide publicity.
- Surface water management plans for Elgin, Forres, Buckie, Keith and Rothes were commenced following an approved project plan and in partnership with Scottish Water.
- Work commenced on replacing Seatown Bridge, Cullen, an important safe pedestrian and cycling connection.
- Governance arrangements are in place for the framework contract with Balfour Beatty for civil engineering construction. This allows for early contractor involvement towards maximising value and reducing risk. The Service continues to develop this model to reduce cost and risk while increasing value.

3.2 Awards and Commendations

Consultancy

- Developing our people – staff achievements included achieving Incorporated Engineer and Technician Engineer status with the Institution

of Civil Engineers. In the latter case the candidate achieved UK short listing for a special merit award.

- Considerate Constructors 2016 National Site Awards Silver Award. Received by Moray Flood Alleviation Contractors - Morrison Construction, as recognition for the hard work the Elgin Flood Alleviation site has shown in improving the image of construction through care and consideration for the public, the workforce and the environment.

Transportation

- The Public Transport Unit PTU team were awarded a Moray Council STAR award for outstanding contribution in relation to their work promoting and developing the Dial M bus services in collaboration with local communities
- The PTU team were awarded the Campbell Christie Award, for the Dial M service developments. This is a national award for public sector reform.
- Escort Margaret Blackwell was highly commended in the Moray Council STAR awards for her work with young people.

Environmental Protection

- The Waste Management Section signed up to and received certification from Zero Waste Scotland for the Resource Sector Commitment – and the team are :‘ committed to delivery of high quality resource management services, promote continuous improvement and excellent customer service and to help businesses reduce waste and become more resource efficient’. The team received certification from Zero Waste Scotland for Phase 2 of the Resource Sector Commitment on Health & Safety Standards. This based upon evidence for achieving higher levels of competency towards raising the awareness, training and competence of their workforce in relation to health and safety standards. The Council is the first in Scotland to achieve this award.

4. ENGAGEMENT

4.1 Customer Focus

Direct Services has a broad and diverse customer base. We recognise that our customers are fundamental to service improvement and innovation. This is an area of organizational development that has been identified in the Corporate Plan 2015-17. The Corporate Customer Focus Strategy sets out the steps we need to

take to get better at listening to our customers and our new Customer Charter sets out how we deal with our customers with a pledge to provide high quality customer services.

4.2 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.

4.3.1 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 (figure 2) states our commitment to seeking the views of our stakeholders to refine and improve our services.

4.3.2 Consultations we have carried out in 2015-16

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	Departments to be reminded of Management and individual responsibilities i.e. use of pool cars.
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. (Statutory Requirement)	Modifications have been made to proposals on a number of occasions as a result of consultations with formal objectors or other interested parties.
Transportation Buckie Traffic Scheme	Public consultation held in April at Buckie Library seeking views and comments from the public.	Scheme as presented was dropped after overwhelming objections from the community. A revised proposal building on feedback received will be presented in

		2016/17
Transportation Bus service provision	<p>Interview with rural dial-a-bus passengers.</p> <p>Officers attend Passenger Forum meetings</p> <p>Moray Transport Forum</p> <p>Speyside Transport Forum</p> <p>Various community and special interest groups</p>	<p>Engaged about transport provision across Moray</p> <p>Bespoke event to develop bus service provision in Upper Speyside, and help promote Speyside Car Share.</p> <p>Listen to needs and expectations and promote public transport. Use feedback to develop future service provision</p>
Transportation General	Various community events including parent council meetings	Listen to community needs and expectations around road safety, public transport and active travel. User feedback to develop service provision
Consultancy Civil Engineering	Elgin Western Link Road	Looked to understand concerns about the scheme and address them through explanations to the public and Design Changes.
Consultancy Flood Risk Management	Flood Risk Management Strategies and Plans	Formal consultation concluded on 2 June 2015.
Consultancy Flood Risk Management	Local Flood Risk Management Plans	Consultation via six public exhibitions covering all potentially vulnerable areas in Moray.
Direct Services	Customer Satisfaction survey 2015/16 via The Citizens Panel.	See 4.3.4 below and Appendix 2 and Action Plan.

Figure 3

4.3.3 Future Consultations for 2016-17

Service Area / Function	Consultation	What we will do as a result as a result /changes it will make 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 Lands and Parks	Engaging with Community groups on funding replacement of children's play equipment. (Lintmill, Keith and Dufftown.)	This will enable new play equipment to be installed with best use of available resources and address areas of public concern.
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.
Roads Maintenance/ Consultancy.	General engagement is driven by specific projects we plan to do. We engage local communities in advance of and after some of our planned works, e.g. street lighting renewals, street pavement reconstruction.	Inform design and construction management of planned works.
Transportation Dial-a-Bus	Additional on-vehicle interviews / surveys to better assess need. In addition, Officers to attend Passenger Forum meetings and locally publicise the availability of services.	This will influence DAB provision and also may modify operational issues if required. 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.
Transportation Harbours	Development workshops	Create development plans for each of Moray Council's six harbours in consultation with local communities
Consultancy Flood Risk Management	Flood Risk Management Strategies and Plans	Consultation concluded and will be used to review actions included in SEPA's fourteen local strategies
Consultancy Flood Risk Management	Flood Risk Management Delivery Plans	Delivery Plans set out a schedule of actions to reduce flood risk, funding arrangements and who will deliver the action. The consultation will inform the Delivery Plans

Consultancy Flood Risk Management	Surface Water Management Plans for Elgin, Forres, Buckie, Rothes and Keith	Set up local groups to engage in and contribute to development of plans and implementation thereafter.
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Figure 4

4.3.4 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 and where appropriate seek feedback.
- 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 Local Members receive copies of Traffic Order proposals for comment. Objections to proposals from individuals are discussed in writing, on the telephone 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 December 2015. This is the fourth year of asking the panels views on our services. We use various methods of customer feedback to ensure we are responsive to our customer's needs and surveys provide us with a indication of customer satisfaction levels and some questions are performance indicators.

There was a strong level of response to the survey 491 (52%). And the profile of views was similar across Moray.

The survey and a full report of the survey results is published on Moray Community Planning Partnership website.

<http://www.yourmoray.org.uk/EngagementGroup/CitizensPanel.htm>

Highlights of the mainly positive results, comparisons with the previous year and actions to be taken forward to 2016-19 are shown in are shown in Appendix 2 and actions in Appendix 1

4.4 Actions taken forward for improvement in 2016

a) Citizens Panel said

The survey highlighted numerous concerns over litter and Cleanliness of streets and public toilets. 67% and 54% respectively were satisfied, and nearly a fifth were dissatisfied with each of these services. However, it should be noted that these results show a significant improvement on the previous survey, by +12% in relation to public toilets and +9% in relation to street cleanliness. This could be indication that our actions in our previous Service Plan of a litter campaign has had an impact, or it may be an indication that the public has become used to a lower standard of service due to budget cuts. We aim to keep Moray clean and tidy and as a result of customer feedback we plan to continue with our litter campaign. 60% of survey respondents suggested that changes to recycling centres and depots could encourage them to use these more often. 23% wanted more information on centres and depots along with better opening times and better facilities.

What we intend to do

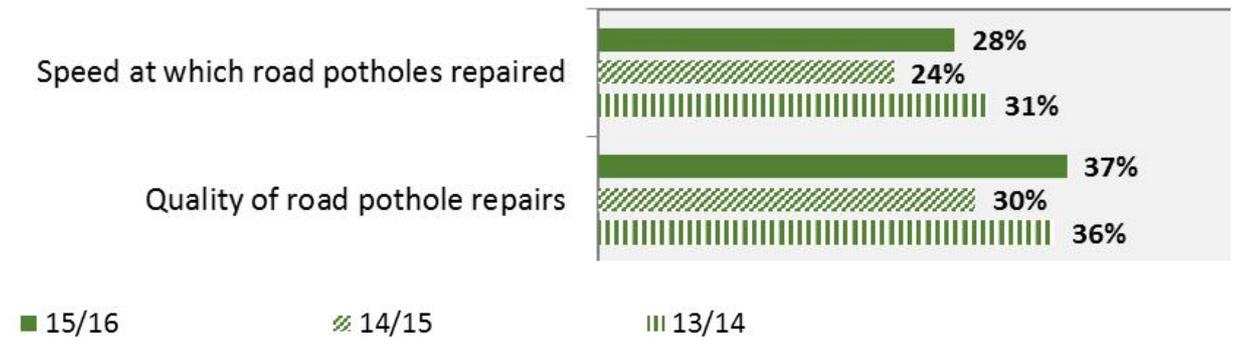
Refer to Appendix 1 Actions 1 and 2.

a) Citizens Panel said

Overall, potholes were by some margin the most common concern highlighted by respondents. A large majority (84%) identified potholes as a significant

concern in relation to Moray's roads, particularly for main roads (a concern for 80% of respondents).

An action in our previous 2015 -18 Service Plan was to convene a workforce based group to review reactive maintenance practices in relation to pothole repairs. This appears to have been successful as indicated by the positive trend in the graphs below.



What we intend to do

As condition of roads assets, especially potholes remains a big concern for our service users :

- We aim to continue development of our Roads Asset Management systems and ensure our internal processes are efficient and controlled effectively. Refer to Appendix 1 Actions 8 and 15

4.5 Staff Engagement

4.5.1 General Communications

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. Services have a robust series of staff meetings held regularly at various levels across services with staff Information, including Council bulletins and press releases, displayed on staff notice boards

4.5.2 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 Moray Council Employee Survey 2015 highlighted a number of areas of concern for Direct Services. The Service Plan Appendix 1 –Improvement Action16 summarizes the key issues and actions arising from workforce planning activity and proposed outcomes with timescales and officer responsibility.

4.5.3 Employee Review and Development

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, with the intention that all staff within Direct Services will receive an ERDP by the end of 2016/17.

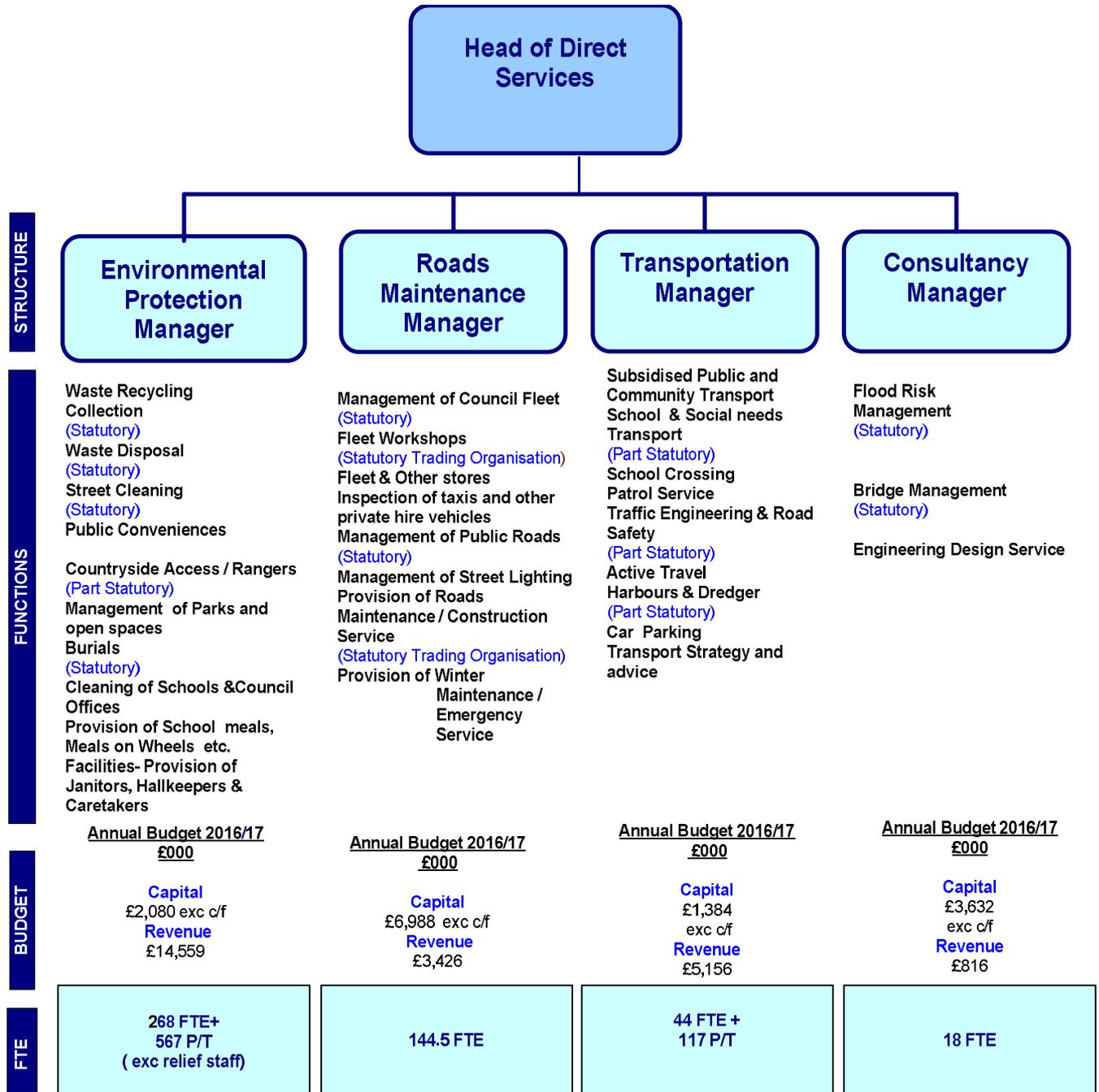
5.0 DELIVERING DIRECT SERVICES OBJECTIVES

- 5.1** This section provides information on how Direct Services measures performance and the tables in Appendix 3 illustrate the Performance Indicators that are reported to Committee.

6. FUTURE DIRECTION PRIORITIES FOR THE SERVICE

6.1 Direct Services Structure

Figure 5



FTE Full time equivalent

6.2 The Services we provide and why

6.2.1 Direct Services – General

Direct Services has a duty to:

1.	To Act as Oil Pollution Control Officer(*Ref 16.33)
2.	To submit tenders on behalf of the Council for construction or design works in accordance with invitations to tender issued from time to time by council or outside bodies. To *Ref 16.34)
3.	To implement such matter of the Health and Safety at Work Act 1974 as is necessary to satisfy the general operations and construction of projects and services. (*Ref16.35)
3.	To implement the requirements of the Construction (Design & Management) for construction and maintenance projects. (*Ref16.36)

Figure 6 *Ref: The Moray Council Scheme of Delegation 03 February 2016

6.2.2 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. (*Ref 16.30)
2.	Manage and maintain the Council's cemeteries, parks, open spaces, woodlands, play areas, recreational grounds, public conveniences, war memorials and such like areas (* Ref 16.27)
3.	Manage and maintain that part of the Speyside Way long distance route which is in Moray. (*Ref 16.28)
4.	Manage and implement the requirements of public access legislation including the Land Reform (Scotland) Act 2003 relating to core paths. (*Ref 16.29)
5.	Manage the cleaning of Council premises. (*Ref 16.31)
6.	Manage the supply and provision of catering and janitorial services to Schools and other buildings as required. (*Ref 16.32)

Figure 7 *Ref: The Moray Council Scheme of Delegation 03 February 2016

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 provide services in accordance with current waste legislation and the Scottish Government's Zero Waste Plan targets for recycling and diversion of Waste from landfill. In particular the method of collection and recycling must provide high quality and quantity of material to assist in the circular economy. 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 44420 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
- 1300 Litter/Dog bins
- 32 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 53 schools and 31 Council Offices and 15 Community Buildings
- Providing Janitorial/Caretaking Services in 51 schools, 6 Town Halls etc

6.2.3 Roads Maintenance

The Council as Roads Authority has a statutory duty to:

1.	To manage and implement the Council's statutory functions under all roads legislation including the following Acts and any subordinate legislation promoted under them.. (*Ref 16.1)
2.	Manage and implement the requirements of the Roads (Scotland) Act 1984. (*Ref 16.2)
3	Manage and implement the requirements of the New Roads and Streetworks Act 1991. (* Ref 16.4)
4.	Manage all vehicles and plant on behalf of the Council including operations, purchase, hires, maintenance and disposal. (*Ref 16.25)
5.	Act as the responsible Office for Licence required under the Good Vehicles (Licensing

	of Operators) Act 1995 and related legislation. (*Ref 16.26)
6	Adopt new roads onto the Statutory List of Public Roads that are constructed by developers in accordance with the Council's specification and approve Roads Construction Consent deals as required by the Roads (Scotland) Act 1984 and to inform Local Members of the new roads adopted in terms of this delegated power. (*Ref 16.12)
7	Manage and implement the Council's street naming functions under the Civic Government Act 1987 and related legislation. (*Ref 16.24)

Figure 8 *Ref: The Moray Council Scheme of Delegation 03 February 2016

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

6.2.4 Transportation

Transportation has a statutory duty to:

1.	In consultation with the Chair, Deputy Chair and relevant Ward Members, to undertake the statutory process for the promotion of Road Traffic Regulation orders and only bring the matter before Economic Development and Infrastructure Services Committee when there is not unanimous support for the proposal or there are outstanding objections following on from the statutory /public consultation process. (*Ref 16.3)
2.	Manage and implement the requirements of the Road Traffic Regulation Act 1984. (*Ref 16.5)
3.	Manage and implement the requirements of the Traffic Signs Regulations and General Directions Act 1994 (*Ref 16.6)
4.	Manage and implement The Road Traffic Reduction Act 1997.(*Ref 16.7)
5.	Manage and implement The Road Traffic Reduction (National Targets) Act 1998. (*Ref 16.8)
5.	Manage and implement the requirements of the Transportation Act 2000. (*Ref 16.9)
6.	Manage and implement the requirements of the Transport (Scotland) Acts 2001 and 2005. (*Ref 16.10)
7	Manage and Implement the requirements of the Disabled person' Parking Places (Scotland) Act 2009. (* Ref 16.11)
8	Manage and Implement the requirements of the Grampian Regional Council (Off Street Car Parks Order) 1989. (* Ref 16.13)
9	To manage and implement the Council's statutory functions under all harbour legislation including the Grampian Regional Council Harbour Confirmation Act 1987 and the Grampian Regional Council Harbour Byelaws. (*Ref 16.14)
10	Manage and implement the requirements of the Pilotage Act 1987. (*Ref 16.15)
11	Manage and implement the requirements of the Diving at Work Act 1997. (*Ref 16.16)
12	Manage and Implement the requirements of the Coast Protection Act 1949. (*Ref 16.17)

13	Provide transport services for schools and socially desirable services in terms of the Public Transport Act 1985 and the Education (Scotland) Act (*Ref 16.20)
14	Manage and implement School crossing patrols under the Road Traffic Regulation Act 1984 and related orders/regulations (Ref 16.21)
15	Manage and implement the requirements of approved concessionary transport schemes. (Ref 16.22)
16	Erecting bus stops, shelter and information panels (*Ref 16.24)
17	Manage and implement the requirements of the New Roads and Streetworks Act 1991. (* Ref 16.4)

Figure 9 *Ref: The Moray Council Scheme of Delegation 03 February 2016

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.
- Scottish Safety Camera Partnership North Area, co-ordinating the use of mobile safety cameras within Moray and on corridors approaching Moray.
- North East Scotland Road Casualty Reduction Group, a partnership between Moray, Aberdeenshire and Aberdeen City Councils, Police Scotland, NHS, Scottish Fire and Rescue working alongside the Scottish Safety Camera Partnership and Road Safety Scotland to co-ordinate road safety activities across the north east.

- NESTRANS – whilst Moray is not part of the NESTRANS area we work closely with NESTRANS and their members to co-ordinate active and sustainable travel activities, particularly supporting the Get About brand.
- 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.

We also work with National Partners such as Sustrans, Paths for All and Road Safety Scotland to deliver work throughout Moray.

The separate functions delivered under Transportation include:

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

6.2.5 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.	Manage and implement the requirements of the Roads (Scotland) Act 1984. (*Ref 16.2)
2.	Manage and implement the requirements of the Flood Risk Management (Scotland) Act 2009. (*Ref 16.18)
3.	Manage and implement the requirements of the Coast Protection Act 1949. (*Ref 16.17)

4.	Manage and implement the requirements of the Reservoirs Act 1975. Note: this responsibility will be transferred to SEPA under the Flood Risk Management (Scotland) Act 2009 above and the delegation will cease when transfer is completed. (*Ref 16.19)
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Figure 10 *Ref: The Moray Council Scheme of Delegation 03 February 2016

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. Asset management software WDM 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 ancillary works and there are a number of smaller projects and studies up to around £1.9 million capital cost.

Flood Risk Management (Scotland) Act 2009

There are three principal 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 consider actions to reduce overall flood risk to be included in local strategies and delivery plans. Lead Local Authorities (LLAs) prepare local flood risk management delivery 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.

In December 2015, SEPA finalised fourteen local flood risk management strategies and LLAs must finalise local delivery plans by June 2016,

The Council has participated in discussions on funding arrangements to support planned actions.

- Asset Management

Maintaining flood defence and coast protection assets and understanding what features contribute to reducing flood risk is the basis for a developing Asset Management Plan. Unlike bridge assets, the Council may not own flood defences but has a responsibility for “clearance and repair” where this would substantially reduce flood risk. Scottish Government Guidance on Clearance and Repair will be the basis of developing policy. WDM systems have been acquired and there has been progress in collecting data and populating systems after redefining jobs and providing training. Major flood schemes have operations and maintenance manuals. 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. The Service will support formation of local resilience groups. There is also a duty to engage stakeholders and raise awareness of the planning process (see above). The Council is working with neighbours, SEPA, Scottish Water and the Scottish Flood Forum to provide support and advice to people with flood risk. Budget reductions mean that the Service cannot resource this aspect as well as previously planned.

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 policy on erosion is now approved.

6.3 Resources

6.3.1 Revenue

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

Revenue Budget for 2016-17	
Environmental Protection	
Waste Management	£ 8,284,000
Lands and Parks / Countryside Amenities	£ 1,358,000
Building Catering & Cleaning	£ 4,917,000
Roads Maintenance	
Roads Maintenance and Management	£4,986,000
Fleet Services	£ -1,560,000
<i>(Note: Fleet Services expenditure is recouped by charges to the services which use the vehicles and plant. Fleet shows a negative budget due to fleet depreciation which is now adjusted for at the end of every year.)</i>	
Transportation	
Traffic & Transportation Management	£ 5,156,000
Consultancy	
Flood Risk Management	£ 816,000

Direct Services Admin	£358,000
Staff Savings Targets	£ -491,000
Direct Services Directorate	£166,000
Total Revenue Budget for 2016 - 17	£23,990,000

Figure 10

6.3.2 Planned Capital Expenditure for 2016/17

Direct Service total capital budget for 2016/17 is detailed below.

Planned work to assets is funded from the Council's Capital programme

Figure 11

Capital Project Description	Detail	Principal Driver	Delivered by	Timescale	£000s*
Waste Management Dallachy Landfill site	New landfill cells, capping and reinstatement	Legislative requirement	Environmental Protection	March 2017	200
Waste Management Recycling Centres	Upgrade of facilities	Legislative requirement /maintenance of operation	Environmental Protection	March 2017	140
Waste Management Integrated Waste Facility	Consolidation of waste facilities at Moycroft	Legislative requirement	Environmental Protection	March 2017	1,610
Waste Management Domestic & Trade Waste Bins	New wheeled bins for new housing and commercial properties	Maintenance of operation	Environmental Protection	March 2017	35
Waste Management Public Toilets	Backlog maintenance from condition surveys	Maintenance of operation	Environmental Protection	March 2017	25
Children's Play Areas (Parkland)	Replacement of equipment in play park area	Legislative requirement	Environmental Protection	March 2017	70
Plant and Vehicles Vehicle & Plant replacement	Cars and light vehicles, other vehicles and plant	Maintenance of operation	Roads Maintenance-Fleet Services	March 2017	2,061

programme					
Roads Road Safety Barrier Provision	Provision of new road safety barriers- renewal to replace existing barriers	Legislative Requirement	Transportation	March 2017	43
Roads New Road Signs & Markings	Provision of new road signs and markings	Legislative Requirement	Transportation	March 2017	30
Roads Traffic data collection equipment	Replacement of life-expired equipment	Legislative Requirement/ Maintenance of operation	Transportation	March 2017	7
Roads Road Safety Provision	Surface treatments and minor safety measures	Legislative Requirement	Transportation	March 2017	45
Roads Disability Adaptations	Dropped kerbs and disabled parking spaces at various locations	Service Development/ Legislative requirement	Transportation	March 2017	61
Roads Road Improvements	Carriageway resurfacing/ reconstruction / surface dressing	Maintenance of operation	Roads Maintenance	March 2017	2,042
Roads Timber traffic	Structural works to meet projected increased loads	Maintenance of operation	Roads Maintenance	March 2017	250
Roads Footways	Footways, footpaths, steps, cycleways	Maintenance of operation	Roads Maintenance	March 2017	250
Roads Road Improvements	Drainage and other works	Maintenance of operation	Roads Maintenance	March 2017	560
Roads Cycling, Walking, Safer Streets	Currently funded from ring fenced grant.	Service Development – Externally funded	Transportation	March 2017	104
Bridges Bridges – strengthening and replacement	B9136 – Kirkmichael retaining wall	Maintenance of operation	Consultancy	March 2017	150
	A941 – New Craigellachie Bridge – preliminary	Principal Inspections			10
Street Lighting	Replacements columns and cabling	Maintenance of operation	Roads Maintenance	22 schemes to be completed by March 2017	725
Harbours Burghead	Replacement of life expired elements and upgrade	Maintenance of operation	Transportation	March 2017	130

Harbours Portknockie	Replacement of life expired elements and upgrade	Maintenance of operation	Transportation	March 2017	564
Harbours Dredger	Replacement Dredger	Maintenance of operation – Contractual commitment	Transportation	March 2017	400
Flood Risk Management Portgordon Flood Risk Management	Per study by SEPA	Legislative Requirement	Consultancy	3 year study Commencing April 2016. (Funding for year 1 only.)	100
Flood Risk Management Lossiemouth Seatown Flood Risk Management	Per study by SEPA	Legislative Requirement	Consultancy	3 year study Commencing April 2016. (Funding for year 1 only.)	100
Flood Risk Management Hopeman	Per study by SEPA	Council Priority	Consultancy	March 2017 Phase 1:	100 Start up for £830k project
Flood Risk Management Portessie	Per study by SEPA	Council Priority	Consultancy	March 2017 Phase 1	20 Start up for £3.65m project
Flood Risk Management Dallas	Per study by SEPA	Council Priority	Consultancy	March 2017 Phase 1:Start up	300 Start up for £300k project
Flood Risk Management Minor Flood Alleviation Schemes	Flood Scheme – Newmill Phase 2	Legislative Requirement	Consultancy	March 2017 Dependent on 80% government grant funding	1,850
Flood Risk Management Major Schemes	Elgin - Compensation events	Council Priority	Consultancy	March 2017	600
Flood Risk Management Major Schemes	Forres (River Findhorn & Pilmuir) - Compensation events	Council Priority	Consultancy	March 2017	360

6.3.3 Initiatives to deliver potential savings

Figure 12

Capital Project Description	Detail	Principal Driver	Delivered by	Timescale	£000s*
Street Lighting	Replace SOX and SON street lights with LED lights	Efficiency Savings	Roads Maintenance	March 2017	1,100

6.3.4 Budget Pressures

Figure 13

Capital Project Description	Detail	Principal Driver	Delivered by	Timescale	£000s*
Waste Management Joint Energy from Waste Facility	Joint venture with Aberdeen city and Aberdeenshire Councils	Legislative requirement	Environmental Protection	Ongoing – committed to progress to inter Authority Agreement Stage 2	0 (+c/f expected from 2015/16)

Figure 14

Future Years Budget Pressures

Capital Project Description	Detail	Principal Driver	Delivered by	Timescale	£000s*
Flood Risk Management - Portgordon	Flood Prevention Scheme – subject to option appraisal	Legislative requirement	Consultancy	tbc	Capital required for outcomes post 2022
Flood Risk Management – Elgin	Surface Water Management	Legislative requirement	Consultancy	tbc	Capital required for outcomes post 2022
Flood Risk Management – Forres	Surface Water Management	Legislative requirement	Consultancy	tbc	Capital required for outcomes post 2022
Flood Risk Management – Buckie	Surface Water Management	Legislative requirement	Consultancy	tbc	Capital required for outcomes post 2022
Flood Risk Management – Keith	Surface Water Management	Legislative requirement	Consultancy	tbc	Capital required for outcomes post 2022
Flood Risk Management – Rothes/ Aberlour	Surface Water Management	Legislative requirement	Consultancy	tbc	Capital required for outcomes post 2022

6.3.5 Like all Public Services, in the next three years we are facing tough challenges. We aim to explore different ways of delivering services more efficiently and effectively, whilst facing declining budgets and increasing demands for our services. There are a number of additional service

demands over and above the day to day operational activities which will put additional pressures on staff resources. These include:

Figure 15

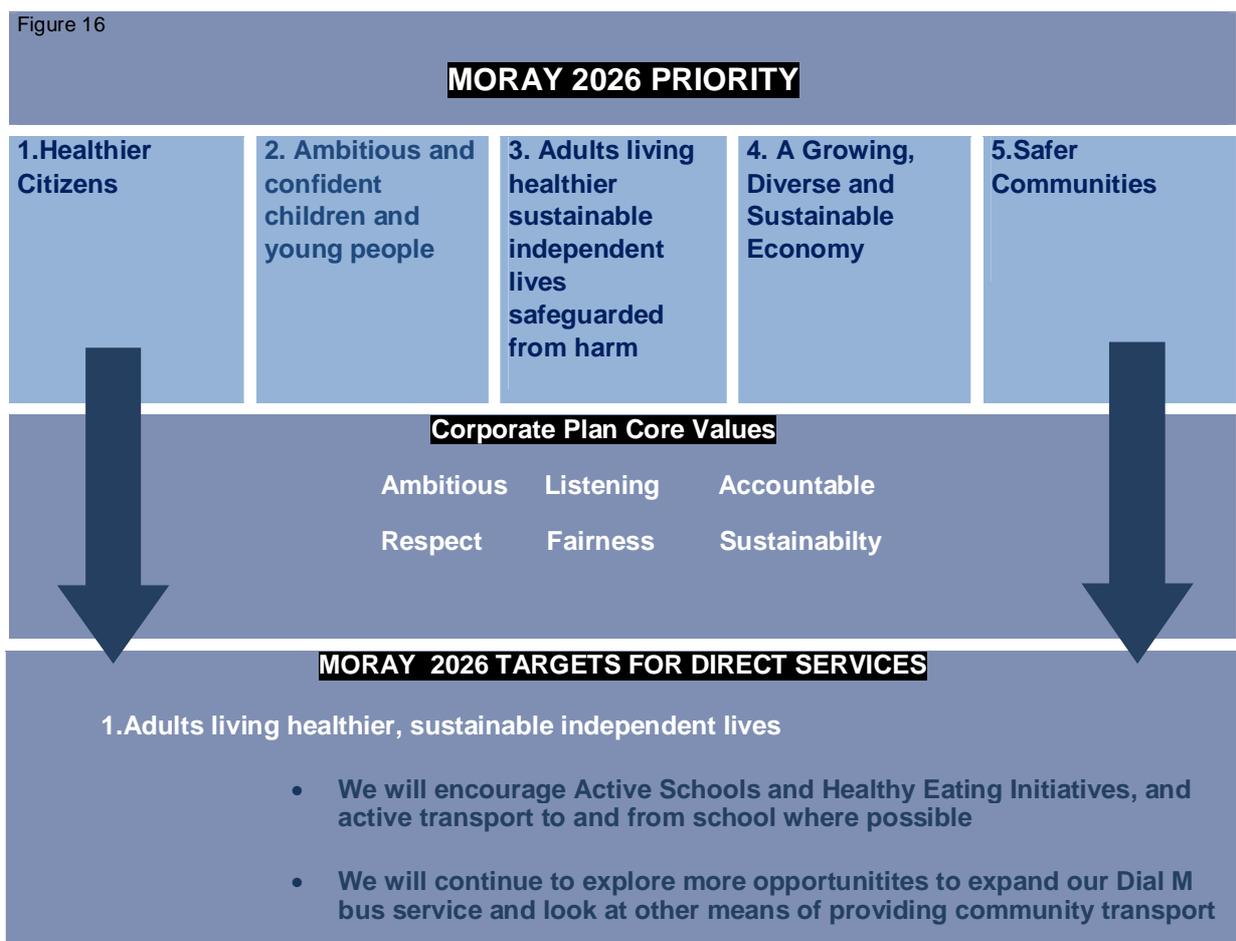
ADDITIONAL SERVICE DEMANDS	Links to Action Plan Appendix 1
<p>Roads</p> <ul style="list-style-type: none"> Given budget cuts in roads we will see a steady decline in condition of roads / bridges over the period. 	<p>Action 8</p>
<p>Waste</p> <ul style="list-style-type: none"> Joint local authority approach to an energy recovery plant To ensure continuous improvement in the participation of recycling collection which will divert waste away from landfill. 	<p>Action 1b Action 1a</p>
<p>Harbours</p> <ul style="list-style-type: none"> Win wind farm activity for Buckie Harbour. Find a tenant for Buckie shipyard. Improve Buckie infrastructure to support O&M activities. Support indigenous business in Buckie area. Work with local communities/boat users to improve development and provide greater influence in running of the harbours. 	<p>Action 10</p>
<p>Burial Grounds</p> <ul style="list-style-type: none"> Increased demand for burial plots set against declining availability. 	<p>Action 15</p>
<p>Grounds Maintenance</p> <ul style="list-style-type: none"> Ongoing reduction in budgets set against public demand. Resources to review Core Paths Plan. 	<p>Action</p>

	13,14,15
Public Transport <ul style="list-style-type: none"> • Work with communities to make better use of community resources. • Expand Dial-A-Bus. 	Action 5 a-b,15,16
Transportation <ul style="list-style-type: none"> • Review Transport Strategy for Elgin following removal of WLR as a strategic priority. • Support and lobby for improvements on the A95 • Engage on the A96 dualling to prioritise and maximise the economic benefit to Moray. • Increasing demands for action to address congestion outside schools at school times. 	Action 7 Action 6 Action 16
Car Parking <ul style="list-style-type: none"> • Review parking charges and assess the impact on income and benefits to the local economy as part of parking strategy. 	Action16
Transport Development <ul style="list-style-type: none"> • Increased pressure on junctions as housing and industrial development increases set against challenge of the council funding infrastructure costs not covered by developer obligations. 	
Road Safety <ul style="list-style-type: none"> • Review of road safety in all schools. • Promotion of safe cycling routes. 	Action 4,16,17

Catering <ul style="list-style-type: none"> • Maximise uptake of schools meals. • Reduce the number of unpaid school meals. 	Action 12a,b,c,16

7. KEY DRIVERS

7.1.1 [The 10 year Plan - Moray 2026 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 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.



2. Ambitious and Confident Children and Young People

- We will encourage Active Schools and Healthy Eating Initiatives, and active transport to and from school where possible

3. Healthier Citizens (Obesity)

- We will increase the provision of free school meals particularly in the early years and areas of deprivation; And we will make secondary school lunches more attractive to pupils
- We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;
- We will support the creation/maintenance of safe attractive and accessible green space, including green transport corridors, close to where people live;
- We will expand on safe cycling and pedestrian routes to link key community destination including public transport/hub/hospitals/supermarkets/centres of employment

4. A Growing, Diverse and Sustainable Economy - Infrastructure

- Promotion of Buckie Harbour
- Frequency of rail /connectively and airport lobbying
- Progress dualling of A96 and A9
- Improving traffic management within Elgin
- Continue to meet our obligations regarding energy and carbon management by : Achieving 60% recycling by 2021
- Working with neighbouring authorities to provide a thermal treatment facility for our residual waste by 2020
- Reducing energy use by 2% per annum over the next ten years through a variety of measures including behaviour change,

5. Safer Communities

- We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group
- We will work proactively to improve road safety through education and infrastructure improvements and also reactively in response to accident patterns as they develop.
- We will work with developers to ensure road safety is built in to new

developments

7.12 [The Corporate Plan 2015-17](#) identifies what we will be doing over the next three years to contribute to the Moray 2026 Plan and has identified six core values that will support the delivery of the Moray 2026.

7.2 Contributing to national and local policy

7.2.1 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:-

Figure 17

National Strategy	Comment
Scotland's Zero Waste Plan	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. http://www.scotland.gov.uk/Topics/Environment/waste-and-pollution/Waste-1/wastestrategy
The Waste (Scotland) regulations 2012	N/A
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 National	Consultancy Prepared by SEPA in partnership with

Flood Risk Management Plan / Local strategies (due 2015)	Councils and Scottish Water as a single plan with fourteen local strategies (two of which affect Moray) http://www.scotland.gov.uk/Topics/Environment/Water/Flooding/FRMAct
Harbours - Pilotage Act (1987)	Transportation This legislation addresses Competent Harbour Authorities, Pilotage Districts and other pilotage arrangements. It will facilitate the overall administration of the Pilotage service at Buckie. http://www.legislation.gov.uk/ukpga/1987/21/pdfs/ukpga_19870021_en.pdf
Harbours- International Ship & Port Facility Security Code (ISPS) 2004	Transportation Applies to commercial harbours handling vessels on international voyages, which in the case of Moray Harbours, refers to Buckie only. Compliance requires an approved Security Plan, appointment of Port Facility Security Officers, arrival reports on security status and control of access to international vessels. Buckie complies in these respects.
Harbours - Port Waste Facilities Management Regulations 2003	Transportation Requires the reporting and recording of the landed waste of ships and the provision of appropriate facilities by harbour authorities. The purpose is to eradicate the dumping of waste at sea. http://www.legislation.gov.uk/ukdsi/2003/0110467892/contents
New Roads and Street Works Act 1991	Transportation http://www.legislation.gov.uk/ukpga/1991/22/contents
Road Traffic Regulation Act 1984	Transportation http://www.legislation.gov.uk/ukpga/1984/27/contents
Designing Streets	Transportation / Consultancy http://www.gov.scot/Publications/2010/03/22120652/0
Regional Transport Partnerships	Transportation http://www.hitrans.org.uk/
Core Path Plan 2011	Environmental Protection http://www.moray.gov.uk/moray_standard/page_52217.html
Weeds Act	Roads Maintenance / Environmental Protection Lands and Parks

School Meals -The Nutritional Requirements for Food & Drink in Schools (Scotland) Regulations 2008	Environmental Protection School Meal service operating within the Government's Healthy Eating in Schools Agenda
Transport(Scotland) Act 2005	Direct Services http://www.legislation.gov.uk/asp/2005/12/contents
Good Vehicles (Licensing of Operators) Act 1995	Direct Services http://www.legislation.gov.uk/ukpga/1995/23/contents
Cycling Action Plan for Scotland	Transportation http://www.gov.scot/resource/doc/316212/0100657.pdf
National Walking Strategy	Transportation http://www.gov.scot/Resource/0045/00452622.pdf
Scotland's Road Safety Framework	Transportation http://www.gov.scot/resource/doc/274654/0082190.pdf
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, which will have to consider the Scottish Government's Household Recycling Charter.
Kerbside Collection Policy	Environmental Protection Available on the Internet http://www.moray.gov.uk/downloads/file78489.pdf
Energy / Carbon Management Plan	Environmental Protection http://www.moray.gov.uk/moray_standard/page_62384.html http://www.moray.gov.uk/moray_standard/page_64065.html 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	<p>Roads Maintenance Refer to Economic Development and Infrastructure Committee Report of 5 March 2013.</p> <p>http://www.moray.gov.uk/minutes/data/DC20130305/Item%2008-Street%20Lighting.pdf</p>
Winter Maintenance	<p>Roads Maintenance Available on the Internet</p> <p>http://www.moray.gov.uk/moray_standard/page_42376.html</p>
Moray Roads Asset Management Plan	<p>Roads Maintenance Available on the Internet</p> <p>http://www.moray.gov.uk/moray_standard/page_79238.html</p>
Fleet Asset Management Plan	<p>Roads Maintenance Available on the Intranet only</p> <p>http://intranet.moray.gov.uk/menus/documents_FleetAssetManagement.htm</p>
Local Transport Strategy	<p>Transportation Available on the Internet</p> <p>http://www.moray.gov.uk/moray_standard/page_75724.html</p>
Public Transport Unit School Transport Policy	<p>Transportation Available on the Internet</p> <p>http://www.moray.gov.uk/moray_standard/page_1680.html#Policy_and_Entitlement</p>
Public Transport Unit Dial - a – Bus	<p>Transportation Available on the internet</p> <p>Transportation Available on the internet</p> <p>http://www.moray.gov.uk/moray_standard/page_52932.html</p>
Public Transport Policy	<p>Transportation Available on the internet</p> <p>http://www.moray.gov.uk/downloads/file86577.pdf</p>
Roadside Signing Policy	<p>Transportation Available on the internet</p> <p>http://www.moray.gov.uk/moray_standard/page_81202.html</p>
Harbour Berthing Policy	<p>Transportation Available on the internet</p> <p>http://www.moray.gov.uk/moray_standard/page_74453.htm</p>
Flood Risk Management- Local Flood Risk Management Plans	<p>Consultancy Developed as part of the statutory process</p> <p>Available June 2016</p>

Elgin Traffic Management Strategy	Consultancy http://www.moray.gov.uk/moray_standard/page_67565.html
Burial Ground Standard of Service	Environmental Protection Draft to be issued by end of 2014. Burial Ground Strategy to be developed.
Moray Outdoor Access Strategy 2002	Environmental Protection Operational http://www.moray.gov.uk/moray_standard/page_44068.html

7.3 Legislative Changes

Legislative changes which will impact on service delivery for 2016 are:

Figure18

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.
Traffic Signs Regulations and General Directions 2016	Transportation Revised requirements for road signs and markings with the biggest change to traffic signing for over 20 years.
Pavement Parking	Transportation This bill is in early stages and the final requirements are unclear, however if implemented Moray is likely to face a choice between formalising Pavement Parking in some areas, or accepting the impact of current pavement parking being specifically banned and easily enforceable.

8. CORPORATE PROCESSES

8.1 Risk Register

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 which were reviewed in April 2016:

Figure 19

Strategic Risks
Failure to meet health and safety requirements and manage absence
Environmental Incidents
Reduced Budgets
Managing Change (Restructuring, Insecurity, Budget cuts, Political change, Staffing, Recruitment)
Delivery of joint energy from waste initiative

Summary from Direct Services Strategic Risk Register – reviewed April 2016

At service level, there are separate risk registers each of the 4 service areas of Direct Services and these were updated in April 2016. 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.

8.2 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 register estimated annual spend for Direct Services is £45.337 million.

8.3 Energy and Carbon Reduction

The Council's Energy Policy ensures awareness of all staff is raised and maintained. Progress against its objectives is reported annually to Policy and Resources Committee. There is a newsletter and an energy website where staff can give feedback on topics covered.

8.4 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. Health & Safety is promoted as an ethos rather than purely an awareness of regulatory compliance evidenced by The Waste Section achieving certification from Zero Waste Scotland for Phase 2 of the Resource Sector Commitment on Health & Safety Standards

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.

Figure 2

APPENDIX 1 DIRECT SERVICES - SERVICE PRIORITIES AND OUTCOMES (2016 - 2019)

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.



	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
1a-c	We will only send waste to landfill that cannot be prevented, re used, recycled or recovered for energy.	<p>1a) Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials.</p> <p>Continue with the Intervention Campaign to persuade Moray residents to fully utilize available services and thereby to recycle more.</p>	<p>Increased recycling rates through the measures taken as part of the Intervention Campaign.</p> <p>Target to meet national aspiration of 60% recycling by 2020</p> <p>Monitor at end 2016/17 and March 2017</p>	Environmental Protection
		<p>1b) Progress with Joint Energy from Waste Project with Aberdeenshire and Aberdeen City councils, reporting to committee as required.</p>	<p>Inter Authority Agreement (2) approved by Committee, Planning Approval gained and progression with procurement.</p> <p>March 2017</p>	Environmental Protection
		<p>1c) Should the estimated funding requirement for the proposed Moycroft rationalization project meet with members' approval, to progress this to final design, planning approval and contract award</p>	<p>Contract awarded and site work commenced</p> <p>December 2016</p>	Environmental Protection
<p>10 Year Plan Moray 2026</p> <p>Priority Area - A Growing, Diverse and Sustainable economy -</p> <p><i>Sustainability & Communities Partnership - Chart 48 - % of waste diverted from landfill.</i></p> <p>Corporate Plan 2015-17</p> <p>Continue to meet our obligations regarding energy and carbon management by achieving 60% recycling by 2018.</p>				

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
2.	Enhancing our Environment	Litter campaign as a catalyst for future promotional activities.	Achieving acceptable levels of cleanliness in our streets and public open spaces across Moray. Outcomes to be assessed by Customer Satisfaction surveys in 2016/17 March 2017	Environmental Protection
<p>10 Year Plan Moray 2026</p> <p><i>Where we aim to be – Chart 01 - % of adults who rate their neighbourhood as a very good place to be.</i></p> <p>Community Planning Board</p> <p>Corporate Plan 2015-17</p> <p>Continue to meet our obligations regarding energy and carbon management by achieving 60% recycling by 2018.</p>				
3.	Reducing greenhouse gases – promote the installation of zero or low carbon technologies.	Develop a business case to replace inefficient lanterns with LED light sources over 5 years and implement subject to funding,	Works complete - June 2020	Roads Maintenance
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year Plan/Moray 2026 - A Growing, Diverse and Sustainable economy- Infrastructure - - <i>Where we aim to be / Chart 49 Energy Consumption</i>))</p> <p>Corporate Plan 2015-17</p> <p>Reducing energy use by 2% per annum over the next ten years through a variety of measures including behaviour change,</p>				

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
4.	Improving connectivity - bringing improvements in alternative options for green, safe and healthy travel.	Promote active travel in Elgin and other towns in Moray.	<p>Replace failed Seatown Bridge, Cullen – delayed from previous plan.</p> <p>Enabling access, encouraging active travel and healthy lifestyles whilst improving amenity.</p> <p>June 2016</p>	Consultancy
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year Plan/Moray 2026 - A Growing, Diverse and Sustainable Economy- Sustainability & Communities Partnership</p> <p>Reducing greenhouse gases - Promoting Active travel – Chart 49- predicted overall energy consumption Kwh (000)</p> <p>Improved Road Safety <i>Public Protection Partnership</i> – Chart 41 Number of Casualties due to Road traffic Collisions by severity.</p> <p>Healthier Citizens <i>10 Year Plan – Health and Social Care Partnership-Where we aim to be / Chart 15 - % of Adults who are obese) Chart 19 - % of P1 children who are a healthy weight.</i></p> <p>Corporate Plan 2015-17</p> <p>We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;</p> <p>We will support the creation/maintenance of safe attractive and accessible green space, including green transport corridors, close to where people live; We will expand on safe cycling and pedestrian routes to link key community destination including public transport/hub/hospitals/supermarkets/centres of employment. /Adults living healthier, sustainable independent lives -We will encourage Active Schools and Healthy Eating Initiatives, and active transport to and from school where possible.</p>				

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
5a.	<p>Improving connectivity and bringing improvements in alternative options for green, safe and healthy travel</p>	<p>To encourage innovative public transport schemes which demonstrate a positive Commitment to delivering high quality bus services which benefit local communities and attract new customer from the private car.</p> <p>(This project covers the Moray Coast area, is sponsored by the Bus Investment Fund. It will be delivered through our partners Stagecoach North Scotland, Hi Trans, NHS Grampian and The Moray Councils Urban Freedom sustainable transport project.)</p> <p>Moray Council - Public Transport Unit are the lead partner and fund infrastructure and real time systems.</p>	<p>Enhanced regular bus services with improved customer facilities. The availability of cycle accessible buses will encourage residents and visitors to Moray to be more active, improving their physical and mental health.</p> <p>New local bus service 34 replacing stagecoach service for Garmouth and Kingston</p> <p>New twice weekly bus service to Aberlour, Archiestown and Knockando with Elgin, linking these communities with shopping and leisure facilities in Elgin. providing this link will offer residents an opportunity to choose the bus rather than depend on the car.</p> <p>Buses used on Service 31 and 32 to be fully cycle accessible. This will offer exciting opportunities for both commuters and families to access the National Cycle Network of paths on the coast whilst having access to public transport to compliment their plan.</p> <p>Real time bus displays to be fitted at Findhorn and Kinloss. This will provide customer access to accurate timetable information from the Medical Centre and at Kinloss and Findhorn.</p> <p>December 2017</p>	Transportation

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
	<p>Direct Services engages with its customers and is a great place to work</p> <p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan/Moray 2026 - A Growing, Diverse and Sustainable Economy- Infrastructure / Adults living healthier, sustainable independent lives There are challenges in providing accessible public transport in rural areas. Demand responsive transport, including community transport initiatives will be an integral part of the transport infrastructure.</p> <p>Corporate Plan 2015-17</p> <p>We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;We will continue to explore more opportunities to expand our Dial M bus service and look at other means of providing community transport.</p>			
5b	<p>Improving Customer Engagement</p>	<p>Assessing the challenges in providing accessible Public Transport in rural areas.</p>	<p>Continue to improve customer engagement and develop better demand led transport such as Dial A Bus and use of Community Transport.</p> <p>Maintain current high levels of customer satisfaction as expressed in feedback surveys.</p> <p>Seek opportunities to increase the flexibility of demand responsive transport (e.g .on the day bookings)</p> <p>March 2016 and ongoing to 2018</p>	<p>Transportation</p>
	<p>Direct Services engages with its customers and is a great place to work</p> <p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan/Moray 2026 - A Growing, Diverse and Sustainable Economy- Infrastructure. Demand responsive transport, including community transport initiatives will be an integral part of the transport infrastructure.”</p>			

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
	<p>Corporate Plan 2015-17</p> <p>We will encourage excellence and innovation in designing communities that incorporate reduced car dependency/ increase active travel/ create attractive accessible spaces for recreation;</p> <p>We will continue to explore more opportunities to expand our Dial M bus service and look at other means of providing community transport.</p> <p>Organisation Development -</p> <p>Customer Focus / Community Engagement.</p>			
6.	<p>Improving Roads Infrastructure of which Moray's economy is heavily dependent.</p>	<p>Work with officials from Transport Scotland to ensure that Moray sections of the A96 are prioritized in the A96 dualling project.</p>	<p>To ensure that the development of the A96 dualling delivers the best outcome for businesses and residents of Moray in terms of phasing and location.</p> <p>Ongoing to 2030</p>	<p>Transportation</p>
	<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan /Moray 2026 - A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>(Refer to Chart 06- Progress in dualling A9 & A96.)</p> <p>Corporate Plan 2015-17</p> <p>Progress dualling of A96 and A9.</p> <p>We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group.</p>			
7.	<p>Improving Roads Infrastructure of which Moray's economy is heavily dependent.</p>	<p>With HITRANS procure and use a study of the A95 route to attract funding from Transport Scotland for road improvements.</p>	<p>To use the A95 route plan study as a means of influencing Transport Scotland to deliver improvements on this route and to include Moray Economic Partnership to lobby key influences.</p>	<p>Transportation</p>

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
			March 2017	
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan / A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>Corporate Plan 2015-17</p> <p>We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group.</p>				
8.	<p>Priority Area - 10 year plan / A Growing, Diverse and Sustainable Economy- Infrastructure.</p>	<p>Continue to work with SCOTS to develop Roads Asset Management Planning.</p>	<p>Outcome</p> <p>Making informed decisions to manage and repair our roads asset efficiently and effectively, moving away from reactive repairs to a new planned maintenance regime.</p> <p>March 2017</p>	Roads Maintenance
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan / Moray 2026 A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>Improved Road Safety–Public Protection Partnership Chart 41 Number of Casualties due to Road traffic Collisions by severity.</p> <p>Corporate Plan 2015-17</p> <p>Improving traffic management within Elgin.</p> <p>We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group</p> <p>We will work proactively to improve road safety through education and infrastructure improvements and also reactively in response to accident patterns as they develop.</p>				

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
	We will work with developers to ensure road safety is built in to new developments.			
9	<p>Providing an efficient and effective Winter Maintenance Service and Improving Roads Infrastructure of which Moray's economy is heavily dependent.</p>	<p>Develop further business cases for covered salt storage (e.g. Dufftown Depot).</p>	<p>A business case for salt storage in Dufftown is developed.</p> <p>March 2017</p>	Roads Maintenance
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan / Moray 2026 - A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>Improved Road Safety 10 Year Plan v Chart 41 Number of Casualties due to Road traffic Collisions by severity.</p> <p>Corporate Plan 2015-17</p> <p>We will continue to work with our partners to improve road safety through North East Scotland Joint Public Sector Group</p> <p>Making best use of our Resources.</p>				
10.	<p>Economic Development</p>	<p>Promote development in Buckie Harbour, including the Buckie Shipyard area, whether with Offshore renewables companies or local companies.</p>	<p>Development in Buckie Harbour is promoted.</p> <p>Produce revised masterplan for Buckie and identify new areas for growth</p> <p>March 2017</p>	Transportation
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan / Moray 2026 - A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>Corporate Plan 2015-17</p> <p>“ Promotion of Buckie Harbour as a base not only for existing businesses but also for operation and maintenance work link to planned offshore wind farms in the Moray Firth.”</p>				

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
11. a-c	Flood Risk Management FRM	<p>a) Complete FRM Delivery Plans</p> <p>b) Develop Surface Water Management Plans for Elgin, Buckie Keith, Rothes and Forres.</p> <p>c) Develop Flood Risk Management Asset Management System</p>	<p>Protecting our Community from effects and fear of flooding.</p> <p>22 June 2016</p> <p>Local Delivery Plan approved</p> <p>Autumn 2018</p> <p>Complete by</p> <p>Autumn 2018</p>	Consultancy
<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan / Moray 2026 –</p> <p>A Growing, Diverse and Sustainable Economy- Infrastructure / Healthier Citizens / Adults living healthier, sustainable independent lives</p>				
12.	Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment	<p>a) Maximise School meal service in Keith Secondary school by investigating and monitoring purchases, conducting pupils surveys and inviting parents to sample school meals through an invitation evening</p> <p>b) Maintain current meal uptake across primary schools following increase in meal price</p> <p>c) Engage with Education to form a joint approach to collecting unpaid meals and encouraging those pupils entitled to free School meals to fill out the appropriate forms</p>	<p>Increased school meal uptake in Keith Secondary School</p> <p>(Measured by increase in income)</p> <p>December 2016</p> <p>Use of social media u tube video to promote fresh local produce and home made meals –</p> <p>December 2017</p>	Environmental Protection

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
			March 2017	
	<p>10 Year Plan Moray 2026</p> <p>Priority Area - 10 year plan / Moray 2026</p> <p>Ambitious and confident young people. /Healthier Citizens</p>			
13.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment –</p> <p>Retaining acceptable asset standards in Public Parks and Open Spaces.</p>	<p>Review the Moray Council’s Core Paths Plan. Draft document for consultation</p> <p>Work with the Central Elgin Regeneration Charrette team to prepare a Draft Cooper Park Master Plan subject to identifying external funding.</p>	<p>March 2017</p> <p>March 2017</p>	Environmental Protection
	<p>10 Year Plan Moray 2026</p> <p>Priority Area – 10 year plan/Moray 2023 A Growing, Diverse and Sustainable Economy- Infrastructure</p> <p>Corporate Plan 2015-17</p> <p>We will support the creation/maintenance of safe attractive and accessible green space, including green transport corridors, close to where people live.</p>			
14.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment -</p> <p>Ensure a sustainable cemetery provision in Moray.</p>	<p>Investigate all options for a site for a new Elgin Cemetery and consult with local Elected Members</p> <p>Present report to ED&I Committee on the outcome of the Burial and Cremation (Scotland) Bill currently being considered by the Scottish Government</p>	<p>March 2017</p> <p>March 2017</p>	Environmental Protection
	<p>Corporate Plan 2015-17</p> <p>Making best use of staff and resources.</p>			

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
	Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment –			
15.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment –</p> <p>Improving Service Quality.</p>	<p>ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed efficiently and effectively and communicate outcomes to staff.</p> <p>Manage the transition and changes in requirements from the 2008 version to the new 9001:2015 version of the quality standard.</p>	<p>Assessments and Internal Audits completed</p> <p>Accredited to the new Quality Standard ISO 9001:2015.</p> <p>More efficient processes in services -</p> <p>March 2017.</p>	Direct Services
<p>Corporate Plan 2015-17</p> <p>Organisational Development</p> <p>Customer Focus / Workforce Culture / Organisational Development / Making best Use of staff and Resources/ Standardisation.</p>				
<p>Corporate Plan 2015-17 Making best Use of staff and Resources. / Asset management</p>				

	Objective	Service Priorities 2016 - 19	Outcome	Responsibility
16.	<p>Direct Services is an effective and efficient service that delivers high quality outcomes in a challenging environment – Using customer engagement (feedback, complaints, surveys, suggestions etc) to ensure we are responsive to our customer needs.</p> <p>Workforce Priority Themes Addressing problems and listening to the workforce. Great people management Being valued and respected</p>	<p>a) Acting on our Customers Feedback to the service we deliver.</p> <p>b) Addressing the main actions that have arisen from the 2015 Employee survey in conjunction with HR</p>	<p>Make service improvements to ensure that customers are satisfied with all aspects of our services and customers are aware of service improvements we have made.</p> <p>March 2017</p> <p>Achieving actions as detailed in Action Plan (Ref ENV5 Direct 2015)</p> <p>4 Key Areas in Environmental Protection / Roads Maintenance</p> <ul style="list-style-type: none"> a) Ensuring every employee has an appraisal in last 12 months b) Addressing unacceptable behavior / bullying in the workplace c) Relationships at work are no longer strained. d) Improved morale and people are valued. <p>March 2017</p>	<p>Direct Services</p> <p>Environmental Protection / Roads Maintenance.</p>
<p>Corporate Plan 2015-17 Customer Focus / Workforce Culture /Organisational Development / Making best Use of staff and resources.</p>				

Figure 2

APPENDIX 2 - DIRECT SERVICES – continued from Chapter 4.0

CUSTOMER SATISFACTION SURVEY RESULTS 2015/16

TREND ANALYSIS

KEY

Improved Trend	
No great change	
Declining Trend	

A2-4.4.1 Customer Contact in 2015/16

	satisfied 2015/2016	satisfied 2014/2015	satisfied 2013/2014	
Friendliness/ Co-operation of staff	85%	83%	80%	
Presentability of staff	78%	76%	74%	
Ease of getting information/help	76%	79%	66%	
Ease on reporting faults/making complaints	73%	76%	67%	

Figure7

A2-4.4.2 Comparison between 2015/16 and 2014/15 Citizens Panel survey results for Waste Management.

	satisfied 2015/2016	satisfied 2014/2015	
Refuse Collection (Residual-Green Bins)	93%	93%	
Recycling Collection	93%	94%	
Recycling Facilities	89%	87%	
Public Toilets	54%	42%	
Cleanliness of streets	67%	58%	
Ease of accessing information on the Waste Management Service	75%	67%	

A2-4.4.3 Comparison between 2014/15 and 2013/14, 2013/14 Citizens Panel survey results for Lands and Parks.

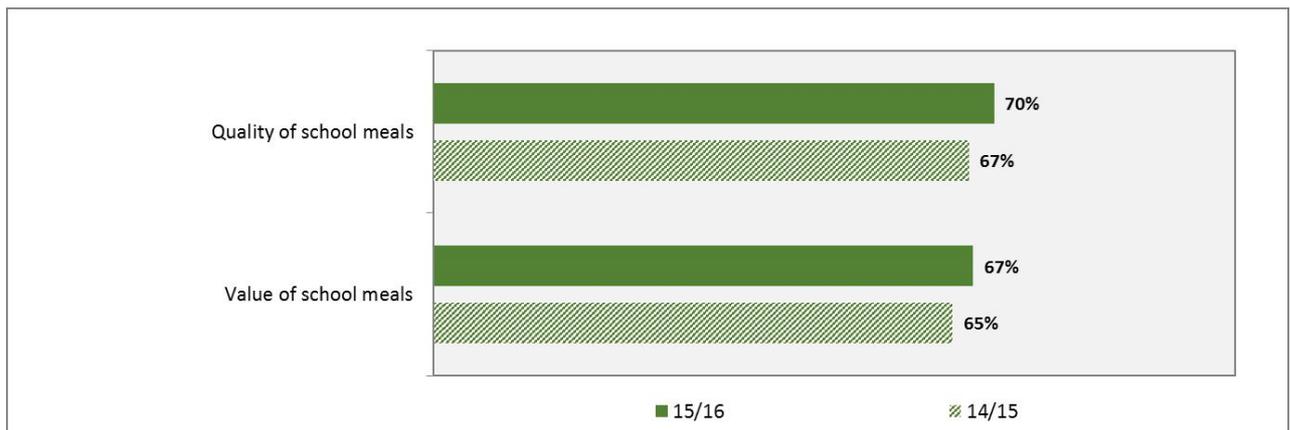
	satisfied 2015/2016	satisfied 2014/2015	satisfied 2013/2014	

Public Parks	82%	77%	82%	✓
Open Spaces	77%	74%	78%	✓
Countryside Ranger Service	52%	47%	42%	✓
Burial Service	67%	62%	66%	✓
Cemeteries	73%	67%	73%	✓
Verges and Footpaths	52%	58%	N/A	⚠

A2- 4.4.4 Respondents were asked if they had any concerns for their safety or experienced anti social behaviour in any of the following areas?

Area	2015/16	2014/2015	
Public Parks and gardens	10%	8%	⚠
Open Spaces	8%	5%	⚠
Verges and footpaths	5%	7%	✓
Cemeteries	3%	3%	✓
No safety concerns/ASB in these areas	82%	83%	⚠

A2- 4.4.5 Comparison between Citizens Panel survey results for School Catering Services.



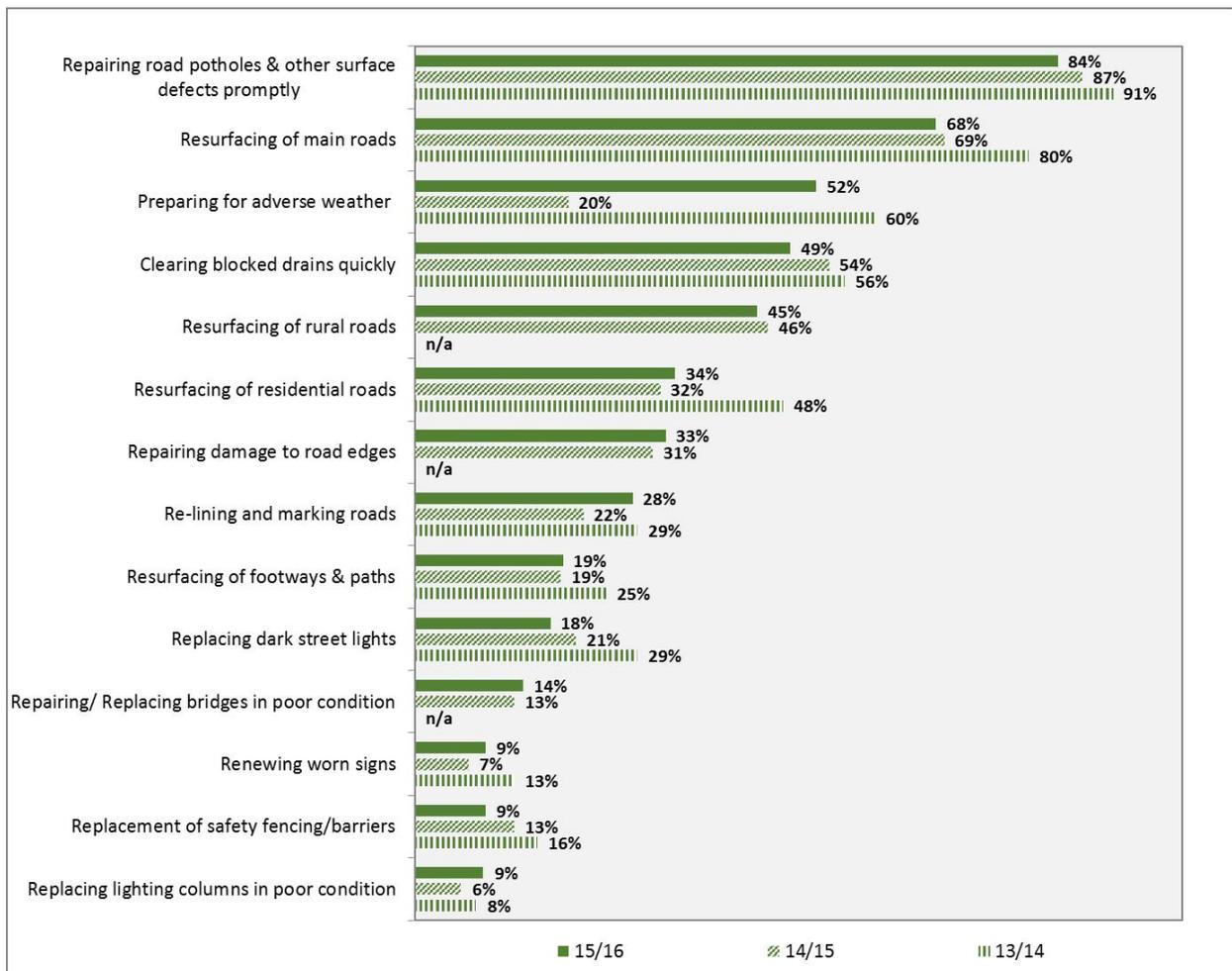
Note: Ratings based only on those who have used service in the last year

	Used in last year	Very Satisfied	Satisfied	Neither/ Nor	Dissatisfied	Very Dissatisfied
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Quality of School Meals 2015 /16 	121 (25%)	34%	36%	28%	2%	--
Quality of School Meals 2014 /15		34%	38%	20%	7%	1%
Value of School Meals 2015/16 	121 (25%)	31%	37%	31%	2%	-
Value of School Meals 2014 /15		30%	41%	22%	6%	1%

A2- 4.4.6a-b Winter Maintenance of Roads and Footpaths

Importance of Roads Maintenance Services



Satisfaction of Roads Maintenance Services

	Satisfied 2015 / 2016	Satisfied 2014 / 2015	
Gritting of main Council roads	85%	82%	
Gritting of residential roads	48%	45%	
Gritting of rural roads	47%	49%	
Gritting of footways / paths / cycle ways	47%	43%	
Snow clearing of all Council roads	64%	65%	
Snow clearing of footways/paths	46%	44%	
Snow clearing of cycle ways/paths	40%	42%	
Snow clearing of Council Car Parks	48%	44%	

A2- 4.4.7 Comparison between 2015/16 ,2014/15 and 2013/14, 2012/13 Citizens Panel survey results for general condition of Roads Assets

	Satisfied 2015/2016	Satisfied 2014/2015	Satisfied 2013/2014	Satisfied 2012/2013	
Main Roads	80%	67%	65%	61%	
Residential Roads	67%	55%	57%	48%	
Rural Roads	58%	44%	49%	40%	
Footways and paths	60%	60%	64%	63%	
Cycle Routes	53%	53%	55%	57%	
Road Drainage	51%	37%	49%	45%	
Road Signs	78%	72%	74%	76%	
Road Markings	70%	63%	65%	66%	
Road Safety Barrier	79%	73%	72%	68%	
Pedestrian Barriers	78%	69%	74%	69%	

A2- 4.4.8 Comparison between Citizens Panel survey results for views on Illumination of street lighting in local area for 2015, 2014 and 2013.

	2015/16	2014/15	2013/2014	2012/2013
Too High	11%	10%	11%	13%
Adequate	75%	76%	75%	73%
Too low	5%	6%	5%	9%
Don't know/No opinion	9%	8%	9%	5%

A2- 4.4.9 Regarding Street Lighting, do you think the Moray Council should be...

A2-

	Yes 2015/16	Yes 2014/15
Permanently switching off more street lights?	23%	20%
Switching off more lights after midnight?	42%	42%
Dimming more lights after midnight?	73% 	69%

4.11 Comparison between 205/16, 2014/15, 2013/14, 2013/14 Citizens Panel survey results for service users of Transportation, Engineering Design

	Satisfied 2016/16	Satisfied 2014/15	satisfied 2013/2014	satisfied 2012/2013	
Provision permits for skips/scaffolding	41%	34%	45%	32%	
Disabled parking	59%	64%	66%	57%	
Car parks	84%	84%	83%	79%	
Provision of school transport	70%	60%	55%	53%	
Provision of School Crossing patroller	81%	77%	83%	85%	
Community Transport (Dial a bus)	50%	N/A	N/A	N/A	
Community Transport	43%	N/A	N/A	N/A	

(Sharing Schemes, , BABs etc)					
Harbours	65%	60%	60%	50%	

APPENDIX 3 DELIVERING DIRECT SERVICES OBJECTIVES PERFORMANCE INDICATORS KPI

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

Local Local information

Data Only Data Only PIs give contextual information

Environmental Protection

Building Cleaning & Catering

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16 *	2015/16
ENVDR071	% Primary School Pupils taking School Meals - Uptake in Primary School Meals	Local	50.86%	54.41%	64.82%	60%
Envdr211	Food cost per school meal (Primary School)	Local	£0.75	£0.76	£0.68	£0.75
Envdr212	Customer Satisfaction rating of Building Cleaning & Catering services	Local	72%	72%	69%	72% Note: The figure of 69% satisfaction rating relates to catering services only and is taken from the Citizens' panel Survey 2016. The rate is an aggregation of ratings on the value (68%) and quality (70%) of school meals.
Envdr213	Unit cost per 100 square metres for Building Cleaning	Local	£4.80	£4.70	£4.65	£4.70

Environmental Protection

Lands & Parks / Countryside / Access

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
Envdr214	Cost of parks and open spaces per 1,000 population	Nat(b)	£15,654	£13,752	N/A	£15,000
Envdr215	Percentage of adults satisfied with parks and open spaces	Nat(b)	75%	75%	79%*	75% Data from Citizens panel survey February 2016. Those satisfied with Parks 82% /Those satisfied with open spaces 76% /Aggregation – Parks and Open spaces 79%.

Environmental Protection

Waste Management

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
ENVDR068 a	The Cleanliness Index score achieved following inspection	Local	83	86.3	84	80
ENVDR069	Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	Nat(b)	52.2%	55.43%	57.76%	60%
Envdr216	Gross cost of refuse collection per premise	Nat(b)	£70.25	£65.55	N/A Results for 2015/16 available in QTR 3	£80.00

					2016/17	
Envdr217	Gross cost of Waste disposal per premise	Nat(b)	£116.80	£121.86	N/A Results for 2015/16 available in QTR 3 2016/17	£120.00
Envdr218	Net cost of street cleaning per 1,000 population	Nat(b)	£7,271	£6,850	N/A Results for 2015/16 available in QTR 3 2016/17	£7,800
Envdr220	Percentage of adults satisfied with refuse collection	Nat(b)	94%	93%	93%	93%
Envdr221	Percentage of adults satisfied with street cleaning	Nat(b)	77%	58%	68%	70%

Roads Maintenance

Fleet Services

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target 2015/16
			2013/14	2014/15	2015/16	
ENVDR130c	% Occasions where vehicles were available for use	Local	96.26%	95.66%	95.87%	94.50%

ENVDR130g	% of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	Local	73.53%	51%	46%	75%
Envdr223	Unit cost per vehicle and plant maintenance (weighted)	Local	N/A	£826	£808	£205
Envdr224	Net savings for Pool Cars	Local	£211,004	£123,907	£132,191	£190,000
Envdr225	% of Customers satisfied with Fleet Services	Local	--	N/A	N/A	--

Roads Maintenance

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
ENVDR074k	% of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	Local	100%	60%	95%	100%
ENVDR136b	% Priority 1 repairs completed within 3 working days	Local	96.8%	99.3%	100%	90%
Envdr226	Cost of reactive maintenance per kilometre of roads	Local	£716	£713	£739	£700
Envdr227	Cost of winter maintenance per kilometre of roads	Local	£898	£1,182	£1,081	£900
Envdr228	Cost of planned and routine maintenance per kilometre of roads	Local	£3,289	£2,247	£2,261	£2,300

Envdr229	Cost of maintenance per kilometre of roads	Nat(b)	£5,701	£2,960	£2,998	£3,000
Envdr231	% of the public satisfied with the Roads Service	Local	51%	53%	59.7%	60%
ENVDR136b	% of priority 1 repairs completed within 3 working days.	Local	--	99.3%	95.3%	90%
SRL1a	Percentage of A class roads that should be considered for maintenance treatment	Nat(b)	19.3%	20.1%	24.5%	29%
SRL1b	Percentage of B class roads that should be considered for maintenance treatment	Nat(b)	15.9%	17.7%	22.5%	35%
SRL1c	Percentage of C class roads that should be considered for maintenance treatment	Nat(b)	21.5%	22.2%	23.9%	36%
SRL1d	Percentage of unclassified roads that should be considered for maintenance treatment	Nat(b)	32.1%	33.1%	32.7%	39%
SRL1e	Overall percentage of road network that should be considered for maintenance treatment	Nat(b)	25.2%	26.3%	27.9%	37%

Consultancy

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
Envdr206	Bridge Condition index (average of the 379 bridges in Moray – general inspection of each bridge is scheduled every 2 years	Local	--	87.12	87.1	87%
Envdr207	% of responses to Planning Consultation on Flooding and Drainage that are responded to	Local	--	98%	98%	100%

	within 14 days.					
Envdr208	% of flood reports for premises that are produced for insurance purposes with 14 days of request	Local	--	93%	90%	100%
Envdr248%	% of projects that were within target budget	Local	--	33.3%	100%	90%

Transportation

Car Parks

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
ENVDR097e	% representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	Local	85%	86%	85%	85%
Envdr232	Average occupancy of all paid car parks in Elgin	Local	54%	52%	51%	51.5%
Envdr233	Net income from Elgin Pay & Display car parks after maintenance expenses	Local	£570,000	£611,000	£582,734	£570,000
Envdr234	% of customers satisfied with the car parks	Local	86%	84%	84%	85%

Transportation

Harbours Services (including dredger)

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
ENVDR090	Number of days working at Moray Ports by external contractor (Dredger)	Local	20	17	15	20
Envdr235	Net cost per berthing (recreational) – taking account of capital, revenue and income	Local	£311	£18	(-£130)	-
Envdr236	Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Local	£446,000	£306,000	£109,020	-
Envdr237	% of harbour users who are satisfied with the facilities	Local	58%	60%	65% (Data from Citizens panel survey)	60%

Transportation

Public Transport

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
Envdr238	% of parents who are satisfied with the school bus service	Local	55%	60%	70%	55%
Envdr239	% of users who are satisfied with the Dial-A-	Local	80%	86%	90%	80%

	Bus service					
Envdr240	Gross unit cost per passenger per trip of school transport	Local	£2.67	£3.42		£3.60
Envdr241	Net unit cost per passenger per trip of the Dial-A-Bus Service	Local	N/A	£5.23		£4.80

Transportation

Statutory & General Transportation

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16
ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	Local	67%	100%		100%
ENVDR074dv	% of Local Review Board (LRB) notifications returned within 10 working days in the period	Local	100%	100%	100%	100%
Envdr252	Percentage of planning applications returned to the planning department within target time	Local	92.3% (655/710)	89.5% (891/772)	83.3% (542/651)	88%

Transportation

Traffic Management

PI Code	Performance Indicator	Category Code	Performance - Last 3 years			Target
			2013/14	2014/15	2015/16	2015/16

Envdr242	% of Traffic enquiries dealt with within target time	Local	94%	95%	96%	95%
Envdr243	% of planned road safety projects completed within the financial year	Local	100%	100%	100%	100%
Envdr244	Number of Traffic enquiries/ applications dealt with within a year	Local	1,057	1,117	1,400	N/A
Envdr245	Number of cycle journeys made on shared use/national cycle network within Moray.	Local	--	475	472	N/A
Envdr246	Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1, training takes place within a controlled environment. In Level 2 the training takes place on local roads)	Local	--	18	21	N/A
Envdr247	Number of schools completing the Hands Up survey	Local	--	52	48	N/A

