

SERVICE PLAN Environmental and Commercial Services

1. Service Definition:	<p>Environmental and Commercial Services is a diverse service with twenty one discrete functions delivered by four services: -</p> <p>Roads Maintenance deliver management and maintenance of public roads, winter maintenance, street lighting, fleet services.</p> <p>Environmental Protection manage and maintain all parks, open spaces, core paths, countryside ranger service, amenity areas and burial grounds waste/recycling collection, waste disposal, street cleaning, school meal service, building cleaning and janitorial service for council buildings</p> <p>Transportation has responsibility for the management of all traffic and road safety functions, street works co-ordination, active and sustainable travel, transport planning and strategies, off street car parks, public transport unit PTU, and includes maintenance and operation of 6 harbours including a dredger.</p> <p>Consultancy provides civil engineering construction related services including bridge management, road design, contract management and flood risk.</p>
2. Service Resources:	<p>Roads Maintenance 137FTE/ Environmental Protection 408.57FTE/Transportation 76.83FTE Consultancy 13FTE = Total 635.5 FTE Annual Budget 2023/24 Capital £16,859,000 Revenue £27,535,693</p>

3. What have we identified for improvement in 2023-2024	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
<p>Public Car Parks and Council Fleet - Increase provision and use of electric vehicles and plant with supporting infrastructure</p> <p>Flood Risk Management - Surface Water Management Plans</p>	<ul style="list-style-type: none"> • Moray Council - Climate Change Action Plan • Severe weather events due to impact of climate change and the resilience required to respond to such incidents
(continued)	

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<p>3. What have we identified for improvement in 2023-2024</p>	<p>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</p>
<p>(Cont) We will work to protect and enhance our environment, creating a more resilient and sustainable future by:</p> <ul style="list-style-type: none"> • Reducing CO2 emissions by progressing the transition to the new joint energy waste facility. • Delivering a resilient and sustainable Waste Management Service to support our Climate Change Strategy • Promoting Green and Active travel • Improving inspection rates of network bridges • Workforce Development to meet demands and deliver priorities. 	<ul style="list-style-type: none"> • Achievement of targets, indicators and outcomes identified in Climate Change Action Plan via reduction in CO2 emissions - achieving carbon neutrality in terms of the council footprint by 2030 • Government & Zero Waste Scotland targets, “send no more than 5% of remaining waste to landfill” and related legislative change • Moray Council - Active Travel Strategy • Cycling Action Plan for Scotland commitment that 10% of everyday journeys will be by bike. • Transport Scotland commitment to delivery of 53km of path network with European Regional Development Fund) ERDF funding • Association for Public Sector Excellence (APSE) Benchmarking /Public Service Improvement Framework(PSIF) / Key Performance Indicators • Achievement of targets, indicators and outcomes regarding ERDPs and Customer Satisfaction data. • (PSIF) assessment of planned service areas

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3. What have we identified for improvement in 2023-2024	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.

Note: Bold font in Action Column signifies Action has been carried forward from previous year

4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy	(4a) i) Increase provision and use of electric vehicles and plan with supporting infrastructure	Increase provision and use of electric vehicles and plant with supporting infrastructure: i)Reduction of CO2 emissions in future / Prioritised list of locations for Electric vehicle charging investment	i)Install 80 charging infrastructure points at strategic locations throughout Moray	Milestones: 1.Completion of Strategy 2.Approval 3. Installation Completion by 31 March 2024	Roads Maintenance Manager	2

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
	ii) We will make progress to decarbonise the Council Fleet	ii) Increased Electric Vehicle provision to meet Climate change targets 2030	ii) Increase Moray Council electric fleet by 15%	31 March 2024	Roads Maintenance Manager	2
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy	(4b) We will implement a strategy for public use of On-Street and Off- Street (Car Parks) Charging Infrastructure.	Increase provision and use of electric vehicles and plant with supporting infrastructure: Reduction of CO2 emissions in future / Prioritised list of locations for Electric vehicle	Increase the total number of locations with direct access to suitable charging infrastructure by 10% *	Milestone: Strategy Approved September 2022	Transportation Manager	2

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
		charging investment	<p><i>*Note: Ongoing work to increase the total number of locations with direct access to suitable charging infrastructure by 10% by 2025 is dependent on funding and the way electric vehicle EV charging infrastructure is provided. Currently under review by Scottish Futures Trust / Transport Scotland</i></p>	<p>Milestone: Procured approach September 2023</p> <p>10% increase by 2025*</p>		

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
<p>(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy</p>	<p>(4c) We will develop Surface Water Management Plans SWMP</p>	<p>Implementing surface water infrastructure improvements in vulnerable flood risk areas:</p> <p>Reducing the risk of surface water flooding to properties in vulnerable areas</p>	<p>Implementing surface water infrastructure improvements in vulnerable flood risk areas: (levels of risk and areas to be identified in surface water management plans)</p> <p>New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to</p>	<p>Milestones: Scottish Water modelling review along with review of information provided by communities in Forres and Findhorn by end 2023/24.</p> <p>Draft SWMP for Forres and Findhorn by end 2024/25.</p> <p>Schemes from existing SWMPs at Elgin, Buckie, Keith and Rothes to be</p>	<p>Consultancy Manager</p>	<p>2</p>

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
			approximately 100 properties in Moray.)	developed after 2026 and 2028 subject to Scottish Government Capital Funding		

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Improving the Transportation network	(5a) We will produce a new Road Safety Plan in partnership with Community Planning Partnership members	5a Safe transportation network and communities.	Reduction in road casualties (following implementation of plan)	<i>Milestones: Approval of Plan- December 2023</i> <i>Note: Anticipated Reduction in road casualties in Moray will be</i>	Transportation Manager	2

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
				<i>confirmed following adoption of Road Safety Plan</i>		
Improving our operations	(5b) We will improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority	Principal Inspections rate complies with legislation (each network bridge to be inspected every six years) and Moray improves the inspection rate to a similar standard to other Local Authorities	63 Principal Inspections will be undertaken each year. Benchmarked improvement in bridge condition. <i>(Data is currently gathered and reported to SCOTS Society of Chief Officers of Transportation Scotland and will be added to performance reports when available)</i>	December 2025	Consultancy Manager	4
Improved Service Delivery	(5c)Migrate our current IT asset management system to a web based browser system with increased end to	The public interface will enable members of the public / elected members to track progress	Improved customer communication and satisfaction levels by 5%	End March 2024	Road Maintenance Manager	2

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
	end mobile functionality (included in IT delivery plan)	on roads maintenance defects on line with real time updates of enquiries.				
Harbour Development / Climate Change	(5d) We will enable infrastructure to support the Moray West Wind farm project	Additional 3 crew Transfer vessels operating from Buckie Harbour	<p>Tracking of detailed planning stage of the redevelopment of the harbour front including a new harbour office for use as the Moray West wind farm's Operational & Maintenance base.</p> <p>Harbour will also be redesigned allowing for the new pontoons to cope with the vessels involved in the development work of the wind farm and future activity</p>	<p>OW facility to be built by April 2024</p> <p>Milestones</p> <ol style="list-style-type: none"> 1. Demolition of harbour office –15 May 2023 2. Start work of new O/M base – 15 May 2023 3. Entry to pier 3 – 5 June 2023 4. Pontoon completion and operational date – 16 October 2023 	Head of Env and Commercial Services	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
	<p>Deliver a Buckie Harbour Master Plan</p>	<p>Increased activity from supported supply chain jobs</p>	<p>50 new direct jobs in operation</p>	<p>5. Construction of new harbour office deadline of completion – end March 2024</p> <p>Milestone: Delivery of Buckie Harbour Master Plan July 2023</p> <p>July 2024</p>		

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Environment/ Climate Change	(5e) We will progress the Joint Energy from Waste project with Aberdeenshire ASC and Aberdeen City Councils ACC to have a long term and sustainable approach to waste management	Increased efficiency of Waste management in Moray removing the reliance on landfill operations, in accordance with Moray Council Climate Change Strategy and Action Plan and Waste Scotland Regulations 2012	Diversion of approximately 23,000 tonnes of residual waste from landfill to energy recovery per annum. Meet Scottish Government target of 5% to landfill by 2025	Milestones: 27.02.23 – Waste deliveries from Aberdeen City Council 27.03.23 – Waste deliveries from Aberdeenshire Council 24.04.23 – Waste deliveries from Moray Council Planned Facilities Services Commencement Date (Fully operational per contract) - 12.08.23	Head of Environmental and Commercial Services	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Environment/ Climate Change	(5f) We will implement the deposit return scheme as established by Scottish Government	Ensure all secondary schools are complying with the deposit return scheme.	At least 50% of eligible items sold at school canteens put through for collection	Within 3 months of implementation date - currently March 2024	Environmental Protection Manager	4
Environment/ Climate Change	(5g) We will promote and develop active and green travel: i) In schools	i) Increased awareness and participation in active and green travel in schools	Objective - 95% of primary schools delivering Level 2 Bikeability by 2027. (Current baseline figures - 75% of primary schools delivering 2022, with a 67% completion rate)	Milestones: Bikeability programme to be delivered over the next 5 years - All measures complete December 2025	Transportation Manager	2

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
	ii) We will undertake a pilot participatory budget PB project to plan and deliver the elements of the strategy.	ii)Communities are engaged in the delivery infrastructure to support the Active Travel Strategy	Objective - 60% of all journeys to school to be walked, wheeled or cycled by 2027. (Current baseline figures from HUSS 2021 - 52.3%) £50k allocated and schemes delivered	December 2027 Measured annually 31 March 2024		2
Our Future Environment	(5h) We will improve the condition of Moray's core paths by implementing the prioritised core	iii)Improve the accessibility and overall condition of our core paths network	Plan approved Delivery indicators set	Milestones: June 23 June 23	Environmental Protection Manager	4

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
	path action plan (2023 -2026)					
Improving our operations	(5i) We will continue to work towards increasing our overall recycling performance by regular engagement with residents and commercial customers through waste specific PR campaigns.	Recycling targets to increase performance - Regular reviews of quarterly SEPA site returns and Waste Data Flow submissions will be used to identify priority areas.	60 % overall recycling performance achieved. Government Waste targets achieved	Confirmed annual recycling rates for Local Authorities published by SEPA around September each year for the previous year, for inclusion in Q4 reports.	Environmental Protection Manager	4

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Improving our operations	(5j) Catering - We will improve the school service and deliver healthier and more sustainable school meals.	We will improve our uptake of Universal Free school meals and comply with the Food and Drink in Schools (Scotland) Regulations	Improved uptake of Primary school meals: 78% target achieved (Current baseline 2022/23 -75%)	March 2024	Environmental Protection Manager	4
Delivering capital projects	(5k) We will upgrade at least two play areas per year and engage with our communities through participatory budgeting influence expenditure and	Enhanced local play environment	At least two upgraded play areas per year.	Completion: 31 March 2025 Milestone: 31 March 2024	Environmental Protection Manager	4

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
	design of upgrades.					
<p>Workforce Development - to meet demands and deliver priorities</p>	<p>(5li)The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning</p>	<p>Staff and are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills</p>	<p>Evidence that all staff have undertaken mandatory training.</p> <p>Number of ERDPs completed 100% of ERDPs carried out within timescale</p> <p>100% office based staff completing Customer Excellence e-learning module.</p>	<p>March 2024 (and reviewed annually)</p> <p>March 2024 (and reviewed annually)</p> <p>March 2024 (and reviewed annually)</p>	<p>Head of Service</p>	<p>2</p>

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
	(5lii) Continuous Improvement - We will undertake a staff led self-assessment of our service activities and customer results using the PSIF model (Public Service Improvement Framework)	Results from this self-assessment will allow for long term improvements to the section to be identified via a targeted Action Plan	Progress areas of PSIF assessment within the service as per programme. <u>Milestone1</u> – One new Service Assessment Complete to Plan <u>Milestone 2-</u> Action Plan for 2023/ 24 complete	Dec 2023 March 2024		