

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

APPENDIX 3

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. 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</p> <p>Annual Budget 2023/24 Capital £16,859,000 Revenue £27,535,693</p>

3. What have we identified for improvement in 2024/25	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Decarbonise the council fleet	Corporate Plan 2024-29, Climate Change Strategy 2020-2030, Fleet EV Strategy 2024
Provide additional publicly accessible EV charging infrastructure	Corporate Plan 2024-29, Climate Change Strategy 2020-2030, Electric Vehicle Strategy 2023
Flood Risk Management	Statutory requirements on Surface Water Management Plans and Coastal Adaptation
Further promote and develop sustainable travel	Active Travel Strategy 2022-2027, Climate Change Strategy 2020-2030, National Transport Strategy 2
Promote Buckie Harbour for further growth and development	Just Transition programme, Buckie Harbour Masterplan (draft)
Improve burials operations and infrastructure	Cemetery capacity, complaints, service inefficiencies, opportunities from full cost recovery policy position

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

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) Building Stronger Greener Vibrant Economy</p>	<p>Progress the Bus Revolution m:connect project as part of the Moray Growth Deal</p> <p>Milestones:</p> <p>Q1/2 2024/25 – Charging infrastructure locations agreed, consultant appointed, group booking function released and vehicle orders for Phase 2 placed. Committee reports on new service route/Phase 1a and Phase 2 service plan.</p>	<p>In line with corporate plan outcomes of retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably</p>	<p>Increase public transport passenger journeys on m.connect by 4,286p.a.</p> <p>To reduce the environmental impact of transport in the area by 4.3t CO2e p.a.</p> <p>Reduced barriers to employment</p>	<p>March 2025</p> <p>March 2025</p> <p>March 2025 (indicator in development)</p> <p>September 2024</p>	<p>HOS/Strategic Transport Services Manager</p>	<p>4</p>

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

	Marketing campaign planning to begin.			September 2024		
	Q2 2024/25 – DAR submitted for staff increase.			December 2024		
	Q3 2024/25 – VMF submitted. Marketing campaign approved by board. Charging units commissioned			April 2025		
	Q1 2025/26 – Vehicles delivered/in service and driver training complete, service registrations submitted and listed, marketing campaign launched, operational systems deployed			June 2025		
	Q1 2025 Phase 2 launch date					

Note: Progress against BV Actions will be monitored and reporting out with Service Plan process

5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating(1 high 3 low and 4 for ongoing, 5 for on hold)
Infrastructure Delivery	Lead the transport element of the Town Centre Improvement Plan	Developing a diverse, inclusive and	Transport interventions on track for delivery as	March 2025	Strategic Transport	1

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

		sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	per programme (to be confirmed when final programme agreed)		Services Manager	
Infrastructure Delivery	Lead the infrastructure elements of the Levelling Up Fund in line with Elgin City Masterplan	Elgin City Centre is a prosperous, attractive and healthy place	Number of infrastructure schemes on target for planned delivery (programme still TBC – indicators to be revised following confirmation)	March 2026	Consultancy Manager	1
Decarbonise Transport & Develop Sustainable Travel	Deliver Fleet EV Strategy	Increased Electric Vehicle provision to meet Moray Council Climate Change targets for 2040 - Moray Council electric fleet to increase to 20% and ensure suitable EV charging infrastructure in place.	No and % of small electric vehicles within the Council's fleet to increase in line with Fleet EV Strategy – 18 additional ZEV introduced to fleet in 24/25 Increase the current number of Fleet EV charging points by 20%.	March 2025	Roads Maintenance Manager	2

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

			Identify possible renewable energy source options for Ashgrove depot and develop implementation plan.			
Decarbonise Transport & Develop Sustainable Travel	<p>Implement strategy for public use of on and off street (car parks) charging infrastructure via Pathfinder Project</p> <p>Milestone 1: Tender process to appoint partner complete</p> <p>Milestone 2: Contract Award</p> <p>Milestone 3: Implement strategy</p>	Community Wealth Building, Community Benefits and Economic Social Governance including training and the development of local supply chains for repairs and servicing.	Continue the Pathfinder Project with Aberdeenshire, Aberdeen City and Highland Councils to seek private investment for the expansion and operation of the publicly available Electric Vehicle Charging Infrastructure in Moray.	<p>December 2024</p> <p>April 2025</p> <p>March 2026</p>	Strategic Transport Services Manager	2
Decarbonise Transport & Develop Sustainable Travel	Delivery of Active Travel Strategy - Promote and develop active and green travel in schools	Increased awareness and participation in active and green travel in schools	<p>95% of all primary schools will deliver Level 2 Bikeability by 2027</p> <p>60% of all journeys to school to be walked, wheeled or cycled by 2027</p> <p>Milestone 1: 65% of all schools will have delivered L2 Bikeability</p> <p>Milestone 2: 52-54% of all journeys</p>	<p>March 2027</p> <p>December 2024</p> <p>June 2025</p>	Strategic Transport Services Manager	4

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

			to school to be walked, wheeled or cycled			
Flood Risk Management	We will develop Surface Water Management Plans (SWMP) - Draft SWMP for Forres and Findhorn by end 2024/25	Implementing surface water infrastructure improvements in vulnerable flood risk areas: Reducing the risk of surface water flooding to properties in vulnerable areas	Draft SWMP for Forres & Findhorn Implementing surface water infrastructure improvements in vulnerable flood risk areas: (levels of risk and areas to be identified in surface water management plans) New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray)	March 2025 Tbc following completion of plans	Consultancy Manager	2
Flood Risk Management	Deliver Coastal Adaption Plan	A plan to manage Moray's coastline that is adaptable to climate change.	Supporting management of Moray's Coastline in a sustainable way.	July 2024	Consultancy Manager	2
Promote Buckie Harbour for further Growth and Development	Publish Harbour Masterplan	Promote development opportunities to potential partners and attract inward investment	Publication of Masterplan and feasibility studies	September 2024	Strategic Transport Services Manager	2

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

<p>Improve Open Space Management</p>	<p>Create a burials administration service which supports the needs of the burial service and the requirements of the Burial and Cremation (Scotland) Act</p>	<p>Improved service delivery and compliance with regulatory measures</p>	<p>Meet the requirements of the Burial and Cremation (Scotland) Act</p> <p>Milestone 1: Current service health check and knowledge based documents prepared by Registrars</p> <p>Milestone 2: Understanding implications, once available, of the Burial and Cremation Act on burial administrative functions</p> <p>Milestone 3: Review and recommend appropriate system for management of burials</p>	<p>March 2025</p> <p>July 2024</p> <p>September 2024</p> <p>November 2024</p>	<p>Environmental Protection Manager</p>	<p>2</p>
<p>Improve Open Space Management</p>	<p>Develop a Tree Strategy which will direct how the Council manages its living assets in Parks and Open Spaces. Commence risk-based tree condition surveys at prioritised locations</p>	<p>Improved tree management</p> <p>Improved health and safety on Council owned Parks and Open Spaces</p>	<p>At least two Parks and Open Spaces assessed per year following budget approval.</p>	<p>March 2025</p>	<p>Environmental Protection Manager</p>	<p>2</p>

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

		Costed process for undertaking tree/surveys works which then require budget approval.				
Improve Open Space Management	Creation of a new cemetery at Linkwood Road, Elgin	Increasing the vacant lair capacity for future use within Moray cemeteries	<p>Availability of additional burial capacity from 2026.</p> <p>Milestone 1: Secure planning permission for a new cemetery</p> <p>Milestone 2: Produce Tender for the scope of works needed to construct a new cemetery</p> <p>Milestone 3: Complete land acquisition for the land identified for the new cemetery</p> <p>Milestone 4: Appoint successful to contractor to construct the new cemetery</p>	<p>March 2026</p> <p>July 2024</p> <p>July 2024</p> <p>August 2024</p> <p>September 2024</p>	Environmental Protection Manager	1

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

Improve Open Space Management	Implement a rolling programme of headstone inspections within cemeteries	Improve the health and safety in cemetery sites by inspecting headstones and carrying out appropriate remedial works Have a planned long-term programme for managing safety in cemeteries	Inspection and make safe repairs undertaken in at least 2 cemeteries per year	March 2025 Ongoing after 2025	Environmental Protection Manager	2
Improve Infrastructure Asset Management	Identify and collate all retaining walls.	A full list of Moray Council's retaining walls with visual inspection of condition and recommendations for action required	Asset management Plan for Moray Council's retaining walls	April 2026	Consultancy Manager	2
Improve Infrastructure Asset Management	Develop a prioritisation method for non-network bridges.	Non-network bridge maintenance prioritisation methodology.	Non-network bridge maintenance prioritisation policy	December 2026	Consultancy Manager	2
Improve Infrastructure Asset Management	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	63 Principal Inspections will be undertaken each year. Benchmarked improvement in bridge condition. (Data is currently gathered and reported to SCOTS Society of Chief Officers of	December 2025 with progress to be measured annually.	Consultancy Manager	2

ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN

		to other Local Authorities	Transportation Scotland and will be added to performance reports when available)			
Efficient waste and recycling management	Plan the implementation of the deposit return scheme as established by the Scottish Government	Ensure all secondary schools are complying with the deposit return scheme	Funds secured for procuring equipment for roll out of DRS Equipment ordered in preparation for implementation phase. (currently October 2025)	March 2025	Service Manager	2
Efficient waste and recycling management	Compliance with the Waste Upholstered Domestic Seating (WUDS) containing Persistent Organic Pollutants (POPs)	Compliance with the regulations and SEPA guidance with regards POPs	Approval by SEPA by meeting the regulations and guidance	March 2025	Service Manager	2
Health and Wellbeing	Ensure revised operational implementation of absence management procedures are applied by managers	Absence is managed effectively and levels of absence are reduced efficiently and timeously	Reduction in number of days absence per employee	March 2025	HOS and Service Managers	2
Workforce Development	Undertake a staff led self- assessment of our service activities and customer results using the PSIF model (Public Service Improvement Framework)	Results from self-assessments will be used to create a targeted action plan for long term improvements to the section	Milestone 1: Harbour PSIF complete by TBC Milestone 2: Action plan complete by TBC	March 2025	HOS and Service Managers	2