

SERVICE PLAN TEMPLATE

<p>1. Service Definition: Environmental and Commercial Services is a diverse service with twenty one discrete functions delivered by four services: - Roads Maintenance deliver management and maintenance of public roads ,winter maintenance, street lighting, Fleet Services. 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 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>	
<p>2. Service Resources: Roads Maintenance 137FTE/ Environmental Protection 408.57FTE/Transportation 76.83FTE Consultancy 13FTE = <u>Total 635.5 FTE</u> Annual Budget 2019/20: Capital £30,191,000 Revenue £21,754,000</p>	
<p>3. What have we identified for improvement in {Financial Year}?</p>	<p>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</p>
<p>We will work to protect and enhance our environment, creating a more resilient and sustainable future in accordance with Moray Council Climate Change Strategy and Action Plan :-</p> <ul style="list-style-type: none"> • Reduction in CO2 emissions within the council fleet • Reduction of carbon footprint within school meals service • Delivering a resilient and sustainable Waste Management Service <p><i>(Ref a Section 4)</i></p>	<ul style="list-style-type: none"> • Achievement of targets, indicators and outcomes identified in Climate Change Action Plan via reduction in CO2 emissions within the council fleet /Information Technology systems • Public Service Improvement Framework (PSIF) assessment carried out in Waste Service in 2019. Staff agreed improvement actions. • Government & Zero Waste Scotland targets, “send no more than 5% of remaining waste to landfill”
<ul style="list-style-type: none"> • Green and Active travel <p><i>(Ref b in Section 4)</i></p>	<ul style="list-style-type: none"> • 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 ERDF funding
<ul style="list-style-type: none"> • Surface Water Management Plans <p><i>(Ref c in Section 4)</i></p>	<ul style="list-style-type: none"> • Environmental Impact of climate change and severe weather events /resilience in response to incidents.

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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?)
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(a)i We will Install vehicle fuel telematics systems across council fleet vehicles allowing real time feedback on driving styles	Improved driver styles and reduced carbon emissions in accordance with Moray Council Climate Change Strategy and Action Plan :-	30% installation fuel savings of 7%	March 2020	Roads Maintenance Manager	2
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(a)ii We will eliminate single use plastic disposables (e.g. cutlery) in school meals catering.	Reduce our carbon footprint in school meals catering in accordance with Moray Council Climate Change Strategy and Action Plan :-	Reduce single use plastics(disposables e.g. cutlery) from 100% to 10% Eliminate single use plastic usage	<u>Milestones</u> April 2020 August 2020	Environmental Protection Manager/ Catering Officer.	3
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(a)iii We will progress with Joint energy from Waste project with Aberdeenshire and Aberdeen City Councils 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	(a)Diversion of approximately 23,000 tonnes of residual waste from landfill to energy recovery per annum. Meet SG target of 5% to landfill by 2025. Reduce carbon footprint.	<u>Milestones</u> Modular build to be progressed with ongoing monthly/ annual targets Hot commission (first test of the equipment using waste as fuel) to commence late 2021 / early 2022 First year of	Head of Environmental and Commercial Services / Waste Manager	1

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				official operations to commence September 2022 Project complete 2022		
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(b) We will promote and develop active and green travel. We will complete the Sustainable Travel Hub in Speyside (path upgrades to the Speyside Way, installation of EV Chargers and E-bikes, introduction of e-Car & e-Bike Club	Increased number of everyday journeys undertaken by sustainable transport modes.	5% increase in cycle journeys as measured by permanent cycle counters from early 2019 baseline. 10% increase in number of electric vehicles charging in Aberlour.	Works to be completed by December 2019. Mode shift to be measured at year end (March 2020)	Transportation Manager	2
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(c) In accordance with Flood Risk Management (Scotland) Act 2009 and subject to Scottish Government grant funding we will Develop Flood Risk Management Plans, including development of surface water management plans and a flood protection scheme at Lossiemouth Seatown	Flood Risk Management Plans to mitigate flood risk and implement surface water infrastructure improvements	Feasibility study, option appraisal and outline design Scottish Government Prioritisation and confirmation of available grant funding New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray	December 2022 2020 2022	Consultancy Manager	3

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Maintaining an efficient road network to support our Corporate objectives of economic growth and connecting our communities-	<p>(d)We will:</p> <p>(i)Develop financial modelling systems to ensure work programmes are developed in line with asset intelligence. (carrying out the right treatment at right time)</p>	(i)Increase the life of our roads asset	<p>We aim to improve the road network by carrying out the right treatment at the right time and using strategic intelligence to improve the road network.</p> <p>(i) Benchmarking undertaken via the monitoring of RCI (Road Condition Index) indicators with the aim to be at mid table position by end of 5 year period (2022).</p>	<p><u>Key interim milestones:</u></p> <p>(i)Baseline RCI position in comparison with other Scottish Authorities - November 2019</p> <p>Mode shift measured (March 2019) /Target- mid table position by 2022</p>	Roads Maintenance Manager	2
Maintaining an efficient road network to support our Corporate objectives of economic growth / connecting our communities/ Local Development Plan	(e)We will :Implement schemes from Elgin Transport Strategy to enable delivery of the Local Development Plan - Wards / Edgar Road Junction improvement	Reduced and more consistent journey times at Wards / Edgar Road Junction	Queue length surveys pre and post scheme	November 2021	Transportation Manager	2
A sustainable Council that provides valuable services to our Communities	(f)Improved Waste facility: We will implement an Integrated Waste Management facility at Moycroft Elgin, to future proof waste handling operations.	Integration of Waste Management operations on an improved and sustainable platform increasing handling capacity and improve efficiency of operations.	Improve waste handling capacity to 23,000 Tonnes per annum	<p>Completion of new facility January 2020</p> <p>Relocation of operation and handback of leased property</p>	Environmental Protection Manager / Waste Manager	1

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				March 2020 Brumley Brae staff move January 2020		
A sustainable Council that provides valuable services to our Communities	(g) Landfill Closure: We will increase the life of Dallachy landfill to coincide with the opening of Joint Energy to Waste project in September 2022 and in line with the Waste Scotland Regs 2012.	Adequately dispose of all waste generated within Moray until the official transition to the long term Energy from Waste disposal route scheduled to commence in 2022.	Ability to landfill circa 69,000 tonnes of biodegradable municipal waste; (23,000 tonnes per annum). Till EfW built.	Cell Design- Completed by Dec 2019 Contract awarded - early2020 Site work complete by end of summer 2020	Waste Manager	1
A sustainable Council that provides valuable services to our Communities	(h) Operational Continuity and Performance - Winter Maintenance Provision: We will: Improve the efficiency of the priority one treatment routes by matching depot availability of vehicle drivers with salt supplies and need.	To deliver financial savings by providing a service with less staff and vehicle resources.	Compare key performance indicators at a national level with the aim to reduce; <ul style="list-style-type: none"> • % priority network length treated • Reduce the unit cost (£) per km <p>Improve the efficiency of the priority one network by reducing the number of routes form 17 to 13.</p> <p>Target - aim to complete 100% of scheduled P1 routes within 2.5 hours</p>	March 2020	Roads Maintenance Manager	1

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<p>A sustainable Council that provides valuable services to our Communities</p>	<p>(i)Strategic Project Delivery – employ efficient project and contract management methods to improve delivery of strategic capital projects, such as Craigellachie Bridge refurbishment and Portknockie landslip repairs.</p>	<p>Increase in % work completed on time and on budget</p>	<p>95% of projects on time and budget Major Milestones Craigellachie Bridge refurbishment. / Portknockie Landslip repairs / Portknockie and Burghead Harbour repairs</p>	<p>December 2021 With 6 monthly Interim checks</p>	<p>Consultancy Manager</p>	<p>1</p>
<p>A sustainable Council that provides valuable services to our Communities</p>	<p>(j)HR Staffing within Engineering Design - Review structure / job descriptions – we will clarify roles and responsibilities and ensure a more even distribution of workload, which will improve efficiency in delivering project work</p>	<p>Improved efficiency will result in percentage increase in work done for internal customers.</p>	<p>Take on 2 additional internal projects</p>	<p>March 2020</p>	<p>Consultancy Manager</p>	<p>2</p>
<p>A sustainable Council that provides valuable services to our Communities</p>	<p>(k)Customer Focus Waste management We will clarify improvements for assessing and prioritising customer requests so they are clear from the outset about what they can expect from the service (initiated from PSIF Public Service Improvement Framework) assessment action</p>	<p>Service standards - improved Communication for assessing and prioritising customer requests so that customers are clear as to what they can expect from the service.</p>	<p>Reduce the number of service complaints by 10%</p>	<p>Review and improve current processes February 20/20 Train staff in service and contact centre on current service standards March 20/20</p>	<p>Waste Manager</p>	<p>2</p>

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<p>A sustainable Council that provides valuable services to our Communities</p>	<p>(l)Building Cleaning Chemical Review – we will review chemicals used within schools and offices (following reductions in hours), identify alternatives with a higher anti-bacterial properties that meet or reduce current expenditure and implement all units accordingly</p>	<p>Reduction in material costs whilst maintaining current customer satisfaction levels.</p>	<p>Maximum 40% reduction in material cost of chemicals.</p>	<p>March 2020</p>	<p>Environmental Protection Manager / Facilities Officer</p>	<p>3</p>
<p>A sustainable Council that provides valuable services to our Communities</p>	<p>(m)Engineering Design -Principal Inspections of the Council's Bridges. We will Improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority</p>	<p>Principal Inspections rate complies with legislation and Moray is at similar standard as other Local Authorities.</p>	<p>Principal Inspection to be carried out on each network bridge every six years.</p>	<p>December 2025</p>	<p>Consultancy Manager</p>	<p>4</p>