



Economic Development & Infrastructure Services Committee

Tuesday, 04 December 2018

NOTICE IS HEREBY GIVEN that a Meeting of the **Economic Development & Infrastructure Services Committee** is to be held at **Council Chambers, Council Office, High Street, Elgin, IV30 1BX** on **Tuesday, 04 December 2018** at **09:30**.

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Report by Corporate Director (Economic Development, Planning and Infrastructure)

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| | Report by Corporate Director (Economic Development, Planning and Infrastructure) | |
| 13 | Question Time *** | |
| | Consider any oral question on matters delegated to the Committee in terms of the Council's Scheme of Administration. | |

Any person attending the meeting who requires access assistance should contact customer services on 01343 563217 in advance of the meeting.

GUIDANCE NOTES

* **Declaration of Group Decisions and Members Interests** - The Chair of the meeting shall seek declarations from any individual or political group at the beginning of a meeting whether any prior decision has been reached on how the individual or members of the group will vote on any item(s) of business on the Agenda, and if so on which item(s). A prior decision shall be one that the individual or the group deems to be mandatory on the individual or the group members such that the individual or the group members will be subject to sanctions should they not vote in accordance with the prior decision. Any such prior decisions will be recorded in the Minute of the meeting.

** **Written Questions** - Any Member can put one written question about any relevant and competent business within the specified remits not already on the agenda, to the Chair provided it is received by the Proper Officer or Committee Services by 12 noon two working days prior to the day of the meeting. A copy of any written answer provided by the Chair will be tabled at the start of the relevant section of the meeting. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than 10 minutes after the Council has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he or she can submit it in writing to the Proper Officer who will arrange for a written answer to be provided within 7 working days.

*** **Question Time** - At each ordinary meeting of the Committee ten minutes will be allowed for Members questions when any Member of the Committee can put a question to the Chair on any business within the remit of that Section of the Committee. The Member who has put the question may, after the answer has been given, ask one supplementary question directly related to the subject matter, but no discussion will be allowed.

No supplementary question can be put or answered more than ten minutes after the Committee has started on the relevant item of business, except with the consent of the Chair. If a Member does not have the opportunity to put a supplementary question because no time remains, then he/she can submit it in writing to the proper officer who will arrange for a written answer to be provided within seven working days.

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THE MORAY COUNCIL

Economic Development & Infrastructure Services Committee

SEDERUNT

Councillor Graham Leadbitter (Chair)
Councillor Theresa Coull (Depute Chair)
Councillor David Bremner (Member)
Councillor John Cowe (Member)
Councillor Gordon Cowie (Member)
Councillor John Divers (Member)
Councillor Ryan Edwards (Member)
Councillor Claire Feaver (Member)
Councillor Marc Macrae (Member)
Councillor Maria McLean (Member)
Councillor Shona Morrison (Member)
Councillor Ron Shepherd (Member)
Councillor Sonya Warren (Member)

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**MINUTE OF MEETING OF THE ECONOMIC DEVELOPMENT AND
INFRASTRUCTURE SERVICES COMMITTEE**

TUESDAY 14 AUGUST 2018

COUNCIL CHAMBERS, ELGIN

PRESENT

Councillors Graham Leadbitter (Chair), Theresa Coull (Depute), David Bremner, John Cowe, Gordon Cowie, John Divers, Ryan Edwards, Claire Feaver, Graham Leadbitter, Marc Macrae, Maria McLean, Shona Morrison, Ron Shepherd and Sonya Warren.

ALSO PRESENT

Councillors George Alexander and Derek Ross.

IN ATTENDANCE

The Corporate Director (Economic Development, Planning and Infrastructure); the Head of Direct Services; the Head of Development Services; the Transportation Manager; the Estates Manager, the Roads Maintenance Manager; the Environmental Protection Manager; the Acting Consultancy Manager; the Principal Officer (Economic Development); Mr K Major, Senior Traffic Engineer; the Legal Services Manager (Property and Contracts); and Mrs L Rowan, Committee Services Officer as Clerk to the Meeting.

1. EVENTS

The Chair took the opportunity to announce the following events due to take place in the coming weeks in Moray and commended local volunteers who make these events possible:

- (i) 18 August 2018 – Elgin Food and Drink Festival;
- (ii) 31 August – 1 September 2018 – Spirit of Speyside Distilled;
- (iii) 26 August 2018 – Classic Car Show, Buckie;
- (iv) 18 August 2018 – Elgin and District Pipe Band competing in the Pipe Band World Championships;
- (v) 26 September – 1 October 2018 – Findhorn Bay Arts Festival; and
- (vi) September 2018 – Speyside Whisky Festival.

2. DECLARATION OF GROUP DECISIONS AND MEMBERS INTERESTS

In terms of Standing Order 20 and the Councillors' Code of Conduct, there were no declarations from Group Leaders or Spokespersons in regard to any prior decisions

taken on how Members will vote on any item on the agenda or any declarations of Members interests in respect of any item on the agenda.

3. EXEMPT INFORMATION

The meeting resolved that in terms of Section 50A (4) and (5) of the Local Government (Scotland) Act 1973, as amended, the public and media representatives be excluded from the meeting during consideration of the items of business appearing at the relevant paragraphs of this Minute as specified below, so as to avoid disclosure of exempt information of the class described in the appropriate paragraphs of Part 1 of Schedule 7A of the Act.

<u>Para Number of Minute</u>	<u>Para Number of Schedule 7A</u>
17	8 & 9

4. MINUTE OF THE ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE DATED 15 MAY 2018

Under reference to paragraph 11 of the Minute of this Committee dated 15 May 2018, Councillor Divers stated that he believed he had raised a question in relation to an on-street parking review. In response, the Chair stated that the Clerk would review the webcast and make an amendment to the Minute if necessary.

Under reference to paragraph 11 of the minute of this Committee dated 15 May 2018, Councillor Feaver queried whether an update had been provided in relation to progress of the Industrial Estate at Buckie.

In response the Corporate Director (Economic Development, Planning and Infrastructure) advised that an update had been provided to Councillor Warren which stated that the property had been marketed and negotiations with a company were at an advanced stage.

The Estates Manager further advised that these negotiations had fallen through and that the property was being marketed at present.

Councillor Divers highlighted that the minute stated that the update would be circulated to all members and asked that this be observed in future.

In response, the Corporate Director (Economic Development, Planning and Infrastructure) agreed to note this in future.

Thereafter, the Minute of the meeting of this Committee dated 15 May 2018 was submitted and approved.

5. WRITTEN QUESTIONS

The Committee noted the following written question submitted by Councillor Ross and the responses thereto:-

Given the fact that Fiddich Park is still being used as a campsite, is it possible to re-open the toilets for the rest of the tourist season, on environmental grounds?

RESPONSE

There are no powers available to Environmental Health to force the reopening of these public toilets. If a regulated campsite closed the WC facilities then the enforcement would be to close the campsite.

This area has never been an official campsite and although it may be used as a wild campsite, wild campsites do not have any facilities.

In order for this to be an official campsite then planning permission would be required which will dictate the boundaries and amount of tents that can be accommodated within these boundaries. A site licence will be required which will dictate the number of WCs, showers and laundry facilities required. The extent of the facilities is dictated by the maximum occupancy as identified in the planning consent. If this is an official campsite the campers would also expect some more facilities and staffing on site. It should also be noted that WC provision only is not sufficient for campsites.

Given that the site is not licensed staff has been instructed to remove the "CAMPING" sign.

Councillor Ross stated that he had observed that the sign had only recently been removed and that the campsite still featured on various websites and was still being used and asked, as a supplementary question, that re-opening of the toilets be reconsidered to safeguard against environmental pollution.

In response, the Head of Direct Services advised that he would ensure that websites were updated to reflect that Fiddich Park was not an official campsite and that there was no intention of applying for a licence to make it an official campsite due to the associated costs.

The Head of Development Services further advised that an Environmental Health Officer had inspected the site and confirmed that there was no evidence of human excrement around the site at that time.

6. MORAY EMPLOYMENT LAND AUDIT 2018

A Report by the Corporate Director (Economic Development, Planning and Infrastructure) provided the Committee with a summary of the key findings of the Moray Employment Land Audit 2018 and asked that the Committee note the Moray Employment Land Audit 2018 which has already been considered and approved at the Planning and Regulatory Services Committee on 19 June 2018.

During discussion surrounding the Barmuckity Development in Elgin, it was queried whether an update could be provided in relation to the roundabout access to the development and whether the Committee could be kept updated with regard to progress.

In response, the Head of Development Services advised that the development was progressing well however the Developer was awaiting confirmation from Scottish Water in relation to the diversion of a water main

which would allow access to the development to progress and agreed to keep the Committee updated in this regard.

Thereafter, the Committee agreed to:

- (i) note the findings of the Moray Employment Land Audit 2018, as summarised in Section 4 and Appendix 1 of the report;
- (ii) note that the Moray Employment Land Audit 2018, set out at Appendix 2 of the report, has been agreed by the Planning and Regulatory Services Committee on 19 June 2018; and
- (iii) keep the Committee updated in relation to progress of the roundabout access to the Barmuckity Development.

7. WASTE STRATEGY - CONSOLIDATION OF WASTE MANAGEMENT FACILITIES - UPDATE

Under reference to paragraph 9 of the Minute of this Committee dated 11 November 2015, a report by the Corporate Director (Economic Development, Planning and Infrastructure) asked that the Committee note the increase in projected spend of £49K against the previous reported budget spend of £3.3M, which is still within the agreed budget of £3.474M in the capital plan, for the Integrated Waste Management facility at Moycroft.

Following consideration, the Committee agreed to note:

- (i) the increase in projected spend of £49K against the previous reported spend; and
- (ii) the savings exercise being carried out to bring the costs back into budget, as detailed in section 3.5 of the report.

8. DIRECT SERVICES - IMPROVEMENT ACTIONS - SERVICE PLAN 2018-19

A report by the Corporate Director (Economic Development, Planning and Infrastructure) asked that the Committee consider Direct Services Service Plan - Actions for Improvement for 2018/19. The plan takes into account the Council priorities, budget pressures, risk, self-evaluation, customer satisfaction survey results, staff engagement and explores ways of delivering services more efficiently and effectively whilst facing the challenges of declining budgets and demands for the services.

During his introduction, the Head of Direct Services highlighted that, although the Improvement Action Service Plan stated that a Burials Strategy would be brought before the Committee in August 2018, this would now be presented in December 2018. This was noted.

During discussion surrounding the maintenance of an efficient road network, in particular the reporting of highway defects, it was queried whether Councillors could have access to the information collected by Highway Inspectors which is then forwarded on to frontline operation teams so that Councillors know

whether a defect has already been reported should a Constituent report the defect directly to their Councillor.

In response, the Roads Maintenance Manager advised that the project was at an early stage however once completed, it would have a public interface that would allow members of the public to report and track progress on road defects and that this would also be available to Elected Members.

During further discussion surrounding the implementation of electric vehicles, it was stated that hydrogen powered vehicles were being developed in the Far East which was forecasted to be very cost effective.

In response the Head of Direct Services advised that the majority of grants available from the Scottish Government were for electric vehicles however agreed to explore the feasibility of hydrogen powered vehicles should grant funding become available.

In response to concern raised in relation to the condition of some of the public toilets in Moray, specifically regarding 24 hour flushing systems and leaking taps and how this wastes water, the Environmental Protection Manager agreed to liaise with colleagues in Property Services to explore the use of flush sensors and general maintenance of tap seals.

Thereafter, the Committee agreed:

- (i) to approve Direct Services Service Plan – Actions for Improvement 2018/19 subject to noting that a report on the Burials Strategy will be brought to a future meeting of this Committee in December 2018;
- (ii) to note that the system for reporting highway defects would have a public interface that would allow members of the public to report and track progress on road defects and that this would also be available to Elected Members; and
- (iii) that Officers explore the feasibility of hydrogen powered vehicles should grant funding become available from the Scottish Government
- (iv) that the Environmental Protection Manager liaise with colleagues in Property Services to explore the use of flush sensors and general maintenance of tap seals in public toilets in Moray.

9. CAPITAL AND REVENUE BUDGET MONITORING - DIRECT SERVICES AND DEVELOPMENT SERVICES

Under reference to paragraph 10 of the Minute of Moray Council dated 14 February 2018, a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the current position regarding Direct Services and Development Services (Economic Development) Capital and Revenue Budgets. The report set out the budget monitoring position and commented on variances for the Direct Services and Development Services (Economic Development) Capital and Revenue Budget for the period to 30 June 2018 with a view to a full budget statement, including projections, being reported later in the year.

Following consideration, the Committee agreed to note the budget monitoring report for the period to 30 June 2018.

10. DIRECT SERVICES PERFORMANCE REPORT - HALF YEAR TO MARCH 2018

Under reference to paragraph 12 of the Minute of the Policy and Resources Committee dated 27 April 2010, a report by the Corporate Director (Economic Development, Planning and Infrastructure) outlined the performance of Direct Services for the period from 1 October 2017 to 31 March 2018.

Prior to discussion of the report, the Chair advised that the report's author, Bob Ramsay, had sadly and tragically died unexpectedly last week.

Bob had spent over 10 years carrying out Research and Information work within the Chief Executive's section and was a significant contributor to the effective governance and performance monitoring of the Council. He was the author of numerous performance and statistical reports that have been considered by many Councillors over the years which have helped guide numerous decisions.

The Chair had been advised that Bob very much enjoyed his work with Moray Council and the company and friendship of the team of colleagues that he worked with and that it was clear from speaking with Council staff that he was well liked and will be very sadly missed. The Committee joined the Chair in passing on their deepest condolences to Bob's family and friends.

Following consideration, the Committee welcomed the good performance as indicated in the report and thereafter agreed to:

- (i) note performance against Economic Development, Planning and Infrastructure Performance Indicators, Service Plan and Complaints to the end of March 2018 as outlined;
- (ii) note the actions being taken to improve performance where required; and
- (iii) approve the changes to the Direct Services' performance indicators, as detailed in Section 6 of the report, which are reported to this Committee.

11. INDUSTRIAL PORTFOLIO ANNUAL REPORT 2017-18

Under reference to paragraph 12 of the Minute of this Committee dated 5 September 2017, a report by the Corporate Director (Economic Development, Planning and Infrastructure) set out the annual performance of the Council's Industrial Portfolio in 2017/18. The report stated that the Industrial Portfolio had exceeded the targets set for rental income, rate of return and occupancy levels with high occupancy levels expected to continue.

During discussion surrounding the rate of return of 7.10% on the industrial portfolio, it was noted that this return did not take into consideration borrowing and some staff costs and it was queried whether a true rate of return could be circulated to the Committee following the meeting.

In response, the Estates Manager agreed to check with Colleagues in Financial Services as to whether this information could be made available.

Thereafter, the Committee welcomed the good performance of the Council's Industrial Portfolio and thereafter agreed:

- (i) to note the Annual Report for 2017/18 as set out in Appendix 1 of the report; and
- (ii) that, if available, a true rate of return on the properties be circulated to members of the Committee taking into consideration borrowing and all staffing costs.

12. MARINE SAFETY REPORT - QUARTER 1 2018

Under reference to paragraph 6 of the Minute of this Committee dated 20 March 2018, a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee with regard to matters of Marine Safety and compliance with the Port Marine Safety Core (PMSA) for the first quarter of 2018.

The report stated that the Council is currently deemed to be compliant with the PMSA however work continues in order to stabilise the Council's position in relation to marine safety, which will be evidenced through reporting to this Committee for scrutiny as Duty Holder.

Following consideration, the Committee agreed to note the safety performance fulfilling their function as Duty Holder under the Port Marine Safety Code.

13. USE OF PLASTIC BASED MATERIALS IN ROAD CONSTRUCTION

Under reference to paragraph 9 of the Minute of this Committee dated 20 March 2018, a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the potential benefits and drawbacks of considering using this type of material in future works within Moray.

The report stated that, while early indications looked promising it was felt that, presently, there was insufficient evidence to support the use of the material in road construction within the Council's road infrastructure, particularly in relation to long term financial benefits and environmental impact.

Following consideration, the Committee agreed to note:

- (i) the contents of this report; and
- (ii) that further evidence is required before committing to using recycled plastic in road construction within Moray, as outlined in paragraph 5.8 of this report.

14. LOSSIEMOUTH A941 ELGIN ROAD SCHOOL BRAE JUNCTION IMPROVEMENT

A report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of a safer routes to school scheme at the junction of Elgin Road/School Brae/Clifton Road, Lossiemouth. The scheme requires the signalisation of the junction to control vehicle movements and improve the crossing points for pedestrians.

Following consideration, the Committee agreed to:

- (i) approve the project to upgrade the junction of A941 Elgin Road and School Brae to a signalised junction; and
- (ii) note that consultation will be undertaken with the local community once a scheme design has been finalised.

15. MAINTENANCE OF SUDS UNDER SECTION 7 OF THE SEWERAGE (SCOTLAND) ACTION 1968

A report by the Corporate Director (Economic Development, Planning and Infrastructure) asked that the Committee consider changes to the SuDS arrangements.

The report stated that Local Authorities were being encouraged to enter into a collaborative framework with Scottish Water for the maintenance of SuDS for new development which would allow Moray Council to have more control over future SuDS and help to reduce future flood risk.

Following consideration, the Committee agreed:

- (i) to sign up to the principles set out in the Memorandum of Understanding for shared maintenance of SuDS for new development under Section 7 of the Sewerage (Scotland) Act 1968, as set out in the Appendix to the report;
- (ii) the policy which states that above ground components of SuDS for new development will be maintained by the landowner/s; and
- (iii) to note that a further report will be submitted to a future meeting of this committee outlining the governance arrangements for the Section 7 agreements.

16. CASTLE TO CATHEDRAL TO CASHMERE

A report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the successful outcomes of the Castle to Cathedral to Cashmere, Elgin Conservation Area Regeneration Scheme and Heritage Experience projects.

The Committee joined the Chair in commending Mr Jim Royan, Chair of Castle to Cathedral to Cashmere project, Moray Council staff, partnering agencies and the many volunteers who had been involved in the project that had resulted in a

significant improvement to the High Street in Elgin and was an excellent example of partnership working.

Thereafter, the Committee agreed to note the report.

17. QUESTION TIME

There were no questions raised.

18. DREDGER COLLABORATION [PARA 8&9]

Under reference to paragraph 11 of the Minute of Moray Council dated 12 October 2016, a report by the Corporate Director (Economic Development, Planning and Infrastructure) sought approval from the Committee to enter into discussion with partnering authorities of the Northern Roads Collaboration Joint Committee to share the use of the Moray Council's dredger.

Following consideration, the Committee agreed to:

- (i) enter into discussion with partnering authorities in the Northern Roads Collaboration Joint Committee (NRJCC) to use the Council's dredger by reference to the options outlined in paragraph 4 of this report; and
- (ii) note that a report will be brought back to a future meeting of this Committee on the outcome of those discussions including a response to other issues raised with regard to the Dredger.



REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 4 DECEMBER 2018.

SUBJECT: FUTURE CEMETERY PROVISION STRATEGY

BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT, PLANNING & INFRASTRUCTURE)

1. REASON FOR REPORT

- 1.1 This report asks the Committee to approve the Moray Council Cemetery Strategy.
- 1.2 This report is submitted to Committee in terms of Section III (F) (14) of the Council's Scheme of Administration relating to the provision and maintenance of all burial ground services.

2. RECOMMENDATION

- 2.1 **It is recommended that the Committee agree to;**
 - (i) **approve the Cemetery Provision Strategy as detailed in sections 5 of report and appendices 2 and 3 subject to budget being identified;**
 - (ii) **policy of booking lairs as per sections 4.12 to 4.14 and;**
 - (iii) **investigating new sites as contained in section 5 Table 1.**

3. BACKGROUND

- 3.1 Although the primary purpose of burial grounds is the burial of the dead and quiet contemplation, cemetery assets have considerable wider benefits including heritage, cultural, wildlife and landscape. As the custodians of these important assets it is therefore important that the Council manage them in a safe, pro-active, sensitive and respectful way in compliance with legislation for the benefit of current and future generations.
- 3.2 The 63 cemeteries and churchyards currently managed by Moray Council are highlighted in **APPENDIX 1**. The original cemeteries /churchyards were located in Church Parishes to serve the local community and were the responsibility of Parishes until they were transferred to local authorities through legislation. The Council has maintained these over the years and systematically built new cemeteries or extended existing cemeteries within

these Parishes based on location as opposed to long term need based on changing centres of population.

- 3.3 Cemeteries that have limited remaining new lair space available have to either be extended or new sites identified and developed. A number of cemeteries in Moray have no new lair space available. In such cases, they are still accessible to the public for visiting and for burials where there is space in existing lairs.
- 3.4 Currently, the average annual lair usage in Moray over the past five financial years is 242 for new lairs, 337 lair re-openings for second or third interments and 97 cremated remains. **APPENDIX 2** identifies the remaining lair capacity in years based on average lair sales per cemetery over recent years and a proposed long term strategy for Moray Council's cemetery assets.
- 3.5 Bearing in mind the costs associated with purchasing ground and building new cemeteries and the increasing SEPA requirements for ground to be used for burials, continuing with this model of delivery is unlikely to be a sustainable option. To ensure an adequate supply of burial space, a Cemetery Strategy is required to guide the future planning and management of cemeteries within Moray in a co-ordinated, pro-active and sustainable way.
- 3.6 Each local authority must provide one burial ground within the area of the local authority, and may provide a burial ground that is situated wholly or partly out with the area of the authority. Given the councils challenging financial position, the option of stepping back from providing new cemeteries is a consideration. In Burghead a privately managed cemetery is being developed by a local undertaker. However, this is a very unusual situation as traditional cemeteries are expensive to develop, maintain and manage. In heavily populated areas of the country, there might be a market for the private sector.

4. ALTERNATIVE OPTIONS THAT MAY IMPACT ON CEMETERY CAPACITY

Cremation

- 4.1 In Scotland in 2016 approximately 68% of the total number of deaths were cremated, this compares with nearly 80% in England & Wales and 23% in Northern Ireland. The cremation rate in England & Wales has been steadily increasing, rising from approximately nearly 36% in 1960 to nearly 80% in 2016. In Scotland cremation rates were just over 25% in 1960 and nearly 68% in 2016.
- 4.2 In Moray in 2016, approximately 51% of the total numbers of deaths were cremated. Discussion with various stakeholders indicates that the variation in Moray from the national trend is primarily due to a large fishing and agricultural population who traditionally prefer burial and, depending where you live, the distance to a crematorium.
- 4.3 There are currently three crematoria in and around Moray:
 1. Moray Crematorium, near Buckie (privately owned)

2. Inverness Crematorium, on the western outskirts of the city centre.
(owned by Highland Council)
 3. Aberdeen Crematorium, Hazlehead (owned by Aberdeen City Council)
 4. Burghead – planning approval for a crematorium at Burghead has been granted.
- 4.4 Should there be a significant shift in Moray from traditional burial to cremation then this will extend the lifespan of existing cemeteries and give longer lead times for the development of new sites. The spreadsheet at **APPENDIX 2** will therefore be reviewed and updated on an annual basis to monitor any changes in trends.

Natural Burial

- 4.5 Natural Burial (sometimes referred to as green or woodland burial) has been defined as the burial of human remains where the burial area creates, preserves or improves habitats which are rich in wildlife. Natural Burial areas may comprise woodland, species rich meadow, orchards, aquatic sustainably managed farmland or a combination of these.
- 4.6 There are currently four privately owned facilities available for natural burial in and around Moray:
1. Wilkies Wood, Findhorn, Moray.
 2. Cothiemuir Hill, Castle Forbes, Alford, Aberdeenshire.
 3. Delliefure, near Grantown-On-Spey, Highland.
 4. Cloverly Woods of Rest, Fyvie, Turriff, Aberdeenshire.
- 4.7 Demand for natural burial appears to be on the increase but is still not anywhere as popular as traditional burial and cremation. There is capacity for natural burial at the privately managed sites for a significant number of years.

New developments by private sector

- 4.8 A traditional cemetery and chapel are currently being developed at Burghead. The new facility is scheduled to open during 2019. A subsequent planning application for a crematorium building on the site of the chapel has been approved subject to planning conditions.

Restoration to use of lair

- 4.9 Different parts of the Burial and Cremation Act (Scotland) Act 2016 and related work are being commenced at different times. The sections on lair reuse or restoration to use of lair as it is referred to in the 2016 Act is currently scheduled to be introduced in 2019 onwards. It sets out the detailed process that must be followed by a burial authority to restore burial lairs to use. The lair can either be completely empty or partially used.
- 4.10 The criterion that must be met to enable the burial authority to begin the restoration process is:
- it appears to the burial authority that the lair is in a poor state of maintenance and repair;

- that there is no one taking an interest in the lair (no one can be identified as the owner of the right to use the lair, or the owner agrees that the lair can be reused);
- that there has not been a burial in the lair during the last 100 years where the lair contains human remains or 50 years where the lair does not contain human remains;
- that it might be practicable for the burial authority to restore the lair to use but no burial authority is obliged to reuse lairs. It is entirely optional.

4.11 The impact that restoration to use may have on the remaining capacity of cemeteries is unknown at this time. However, based on the information available, the impression is that the restoration to use of lairs where there are no human remains are the most likely to result in the re-use of lairs. The Burial and Cremation Team in the Scottish Government will work with the Burial Regulations Working Group to develop the procedure for regulating reuse of lairs. The working group is made up of burial authorities and other interested groups.

Policy on lair sales

- 4.12 The Council's current unwritten policy is to allow the advance purchase of lairs in all cemeteries with the exception of cemeteries with limited space available and no advanced plans to either extend the cemetery or provide a replacement e.g. the advance sale of lairs at Elgin Cemetery is currently prohibited.
- 4.13 Advance sale of lairs can significantly accelerate the requirement for new / extended cemetery provision with many lairs within a cemetery remaining unused at the point when lair records identify the need for an extended or new cemetery.
- 4.14 With regard to future arrangements, it is proposed that in cemeteries where the availability of new ground equates to less than ten years in remaining capacity, or where there are less than ten lairs available for sale, the Council will reserve the right to sell lairs for immediate use only. **APPENDIX 2** includes the cemeteries with less than ten years life expectancy as of 1st April 2018. **APPENDIX 4** includes the cemeteries with less than ten lairs available for sale. The cemetery life expectancy is directly influenced by the sale of lairs and the position therefore fluctuates. However, once a cemetery triggers the no pre-sale policy no pre-sales are allowed. The position is reviewed on an annual basis.

Use of paths within cemeteries

- 4.15 The filling in of non-strategic paths could extend the projected life expectancy of certain cemeteries. However, there is a capital cost associated to this option and in the more modern cemeteries such as Elgin; it would mean that the headstones would be orientated in a different direction from the existing headstones. Apart from the financial implication this option would be a variance from the original design concept and would not be aesthetically pleasing and may lead to complaints. It is therefore suggested that this option

should only be used where the layout is less regular and formal e.g. the more traditional cemeteries and churchyards in Moray.

5. CEMETERY STRATEGY - NEW SITES / EXTENSIONS NEEDED

- 5.1 There are significant costs associated with extending or providing new cemeteries. Suitable ground needs to be found, purchased, and developed in compliance with SEPA's stringent requirements and new access roads boundaries; concrete plinths and associated soft landscaping works are required. The process of developing a cemetery can take a minimum of four years from the start of the process to the opening of the cemetery.

- 5.2 Bearing in mind the challenges of identifying suitable sites, the costs of providing cemeteries and the time it takes to provide an extension or a new cemetery, the Council needs to reconsider the current approach to cemetery provision. There is no distance (accessibility) standard for cemetery provision and it is recognised that individuals can subject to available capacity choose which cemetery that they wish purchase a lair. The proposed strategy for Moray aims to achieve a delicate balance on both sustainability and accessibility; it is based around centres of population, projected increases in population growth and the provision of larger cemeteries in more suitable locations. **APPENDIX 2** highlights in green the 11 cemeteries that are proposed for replacement or extension and the approximate distances from community settlements.

To tie in with future growth and demographics **APPENDIX 3** highlights the long term strategy using Local Housing Market Areas to identify geographical areas which are based around what are considered to be primary and secondary centres in land use planning terms and Tomintoul.

The strategy proposes that a hierarchy of cemeteries with new lair provision will be available within the Local Housing Market Areas, with main cemeteries in the primary and secondary towns of Elgin, Forres, Buckie, Lossiemouth and Keith supported by additional smaller cemeteries in Cullen, Aberlour, Dufftown, Tomintoul, Rothes and Lhanbryde.

- 5.3 The strategy identifies three cemeteries that require either a replacement or extension in the next ten years. The sites that are included in the ten year plan are: Broomhill, Keith and Lossiemouth where extensions are required and Elgin where a new cemetery is necessary. Apart from £11,000 in the 2018/19 capital programme for ground investigations in Elgin, there is no capital provision for cemetery development. Estimated costs are based on previously completed cemetery projects and advice from a specialist cemetery development company. The adoption of the cemetery strategy to include development of cemeteries in order to meet a minimum of 75 years demand for the sites identified in the ten year plan would cost an estimated £735,000 less capital expenditure and a further £29,700 on-going annual expenditure on grounds maintenance than the option of continuing with the current unwritten policy of building new cemeteries or extending existing within Parishes, thus significantly reducing the budget pressure arising from the need to extend cemetery provision and maintain the new facilities.

Table 1– estimated cost differential between the continuation of the current policy and the adoption of the 3 sites in the 10 year cemetery plan (not all 11 sites in the complete cemetery strategy).

Continue With Current Policy	Estimated Capital Cost	Estimated Annual Revenue Cost
Birnie	£165,000	£11,000
Boharm	£165,000	£2,000
Botriphnie	£165,000	£2,700
Duffus	£240,000	£14,000
Elgin	£1,800,000	£104,000
Keith	£450,000	£35,000
Lossiemouth	£630,000	£40,000
Totals	£3,615,000	£208,700
Adoption of 10 Year Plan as part of cemetery strategy		
Elgin	£1,800,000	£104,000
Broomhill, Keith	£450,000	£35,000
Lossiemouth	£630,000	£40,000
Totals	£2,880,000	£179,000
Estimated reduction in expenditure if 10 Year Plan Adopted	£735,000	£29,700

6. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The development and implementation of a cemetery strategy would contribute to the Corporate Plan 2018-2023 by working towards a financially stable council that proves valued services to our communities. The delivery of a cemetery strategy is an action in Direct Service Plan – Improvement Actions and Service Development for 2018/19.

(b) Policy and Legal

Legislation and policy for burial, cremation and death certification matters are fully devolved to the Scottish Government. Cemetery matters are covered in the Burial and Cremation (Scotland) Act 2016 which is being implemented in stages. Sections of the Act that have been implemented and relate to the provision of burial grounds require burial authorities to provide at least one burial ground within the area of the local authority. Any two local authorities may make arrangements to provide jointly a burial ground within the area of one or more authorities.

Scottish Environment Protection Agency requirements for siting a new cemetery are significantly more stringent than they used to be. The current criterion now includes set distances from watercourses, field

drains, wetlands and springs and there is a need to ensure that the ground conditions are suitable.

The upkeep of Church of Scotland burial grounds was transferred to local authorities under the Church of Scotland (Property and Endowments) Act 1925 and Amendment 1933.

(c) Financial implications

The only financial allocation for cemeteries in the current capital plan is £11,000 in the 2018/19 capital programme for ground investigations in Elgin. If approved, further capital and revenue funding for the cemeteries strategy would have to be sought through the council's financial planning process. Consequently this report includes the additional expenditure warning given to the Moray Council meeting of the 28 June 2018 (Para 5 of the minute refers). Significant additional capital funding for new cemeteries and extensions would be required – estimates of £2,880,000 are included in paragraph 5.3. However, the cost of developing a cemetery depends on a number of variables, such as the size of the cemetery, ground conditions, car parking, headstone foundations, footpaths, headstone foundations, and if there are any ecological and archaeological issues that require to be addressed. The costs set out at paragraph 5.3 of this report should therefore be considered to be high-level indicative costs only.

(d) Risk Implications

The availability, affordability and suitability of land to allow the development of cemeteries are the most significant risks. Any rationalisation and 'closure' of local facilities are likely to be of concern to the local communities and may have a reputational and political risk.

(e) Staffing Implications

The Cemetery Strategy can be managed utilising existing resources. Input from the Council's, Planning and Development and Housing and Property Sections will be required when developing the strategy for the provision of extended or new cemeteries

(f) Property

The Cemetery Strategy is required to enable the council to efficiently and effectively focus its resources to meet the needs of bereaved people and the wider community in an inclusive, sustainable and cost effective manner.

(g) Equalities/Socio Economic Impact

New cemeteries would be assessed on their accessibility. The Equal Opportunities Officer has confirmed that a Socio Economic Impact Assessment is not required.

(h) Consultations

P Connor, Principal Accountant, Head of Development Services, Democratic Services Manager, G Templeton, Principal Planning Officer (Development Planning & Facilitation), L Rowan, Committee Services Officer, Legal Services Manager (Property and Contracts), Ken Kennedy, Land and Parks Officer, Equal Opportunities Officer and Moray MacLeod, Principal Architect, members of Asset Management Working Group, Scottish Burial and Cremation Team, have been consulted and any comments are included in the report.

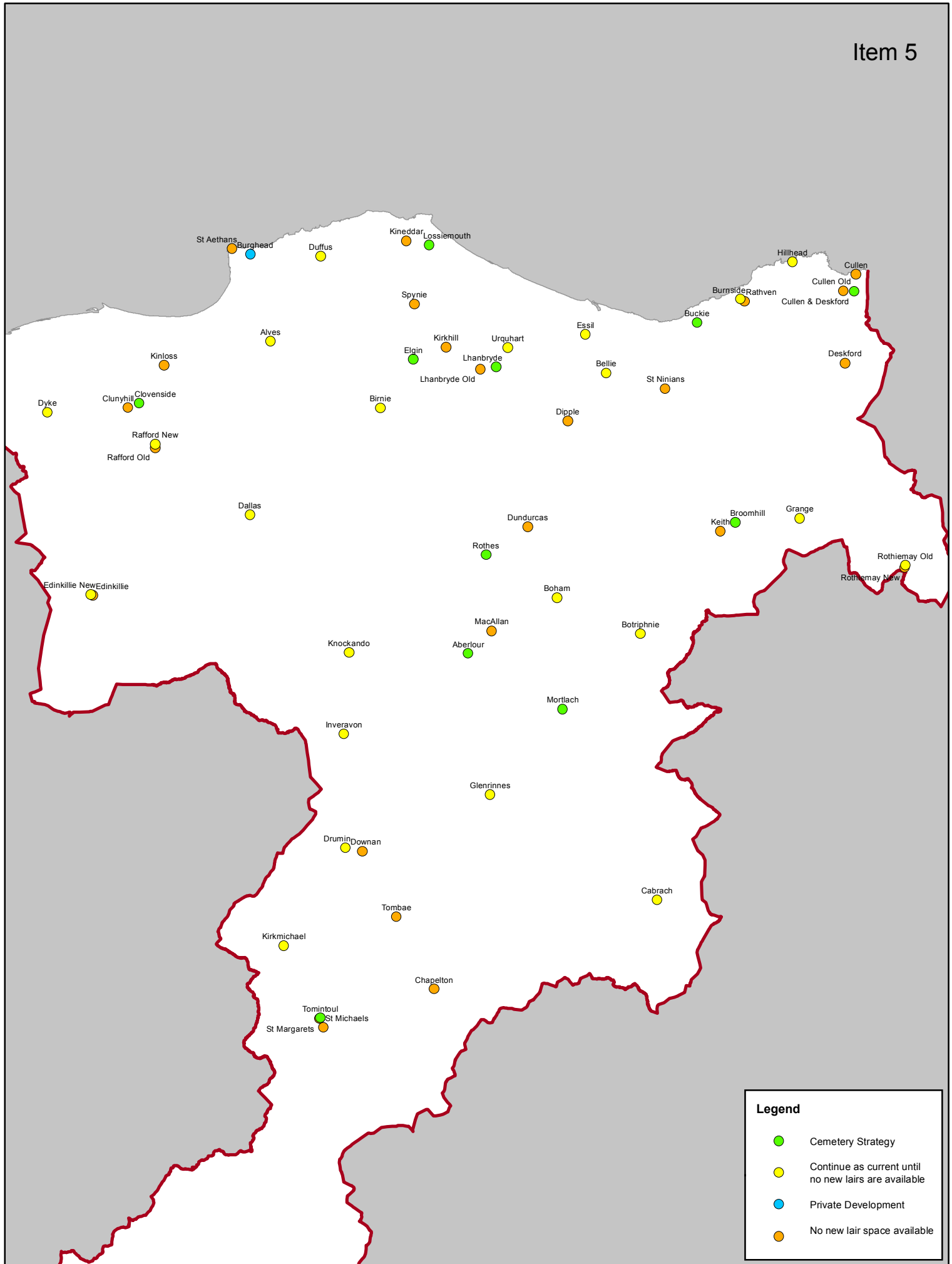
7. CONCLUSIONS

- 7.1 The draft Cemetery Strategy has been prepared to provide a strategic vision for the more sustainable provision, development, efficient management and maintenance of cemeteries.**
- 7.2 In cemeteries where the availability of new ground equates to less than ten years of remaining capacity, the Council will reserve the right to sell lairs for immediate use only.**
- 7.3 There are three cemeteries that require either a replacement or extension and inclusion in a ten year cemetery development plan.**

Author of Report: Colin Bell, Environmental Protection Manager

Background Papers:

Ref:



Moray Council Cemeteries - Location Plan (10 Year Plan)

Appendix 1

Reproduced from the Ordnance Survey map with the permission of the Controller of Her Majesty's Stationary Office Crown Copyright 2018 The Moray Council 100023422



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Appendix 2

Item 5

Projected life expectancy of council's cemeteries as at 1st April 2018

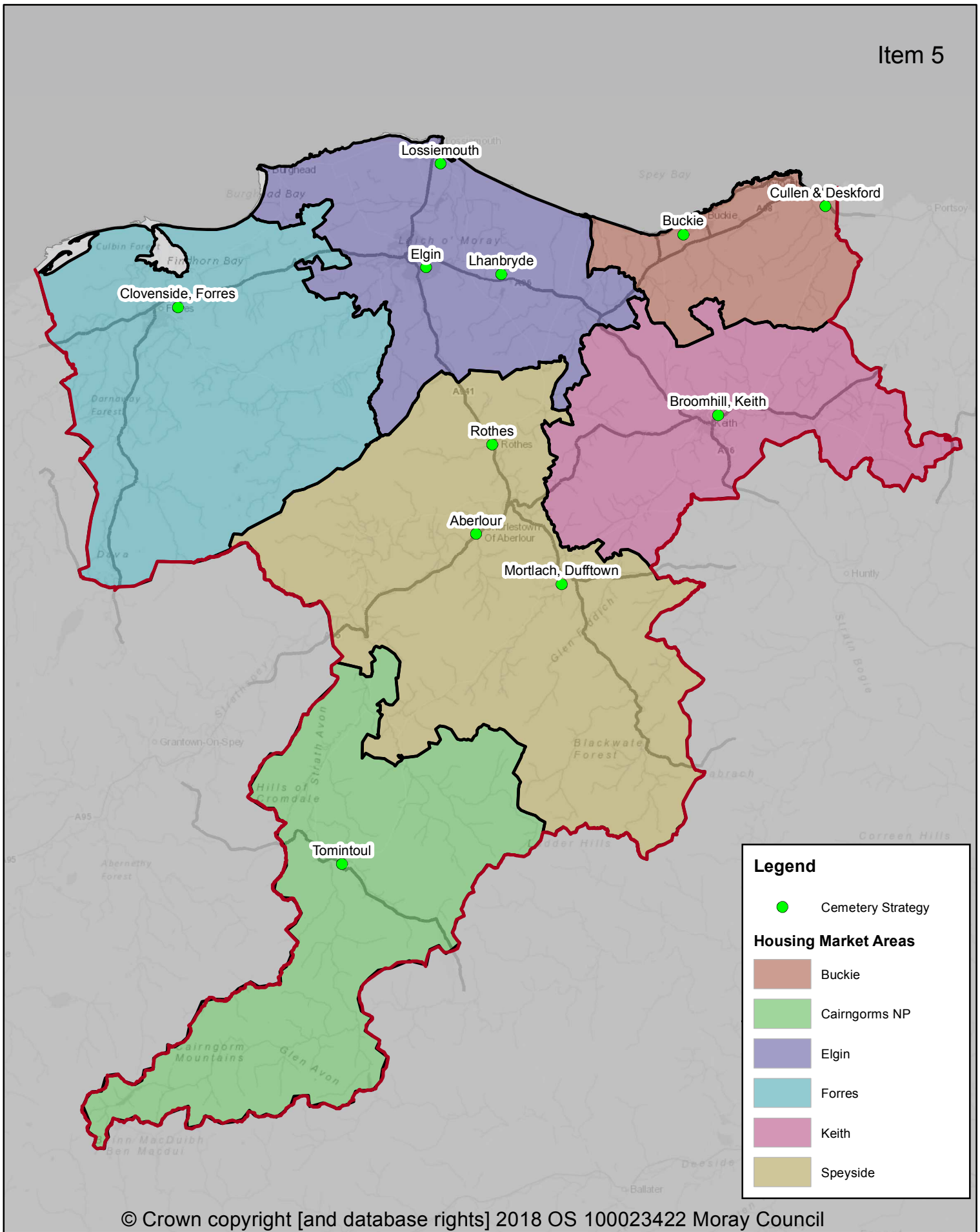
Ward	Cemetery	Cemetery Life Expectancy April 2018	Lairs remaining 1st April 2018	Comments/Recommendations	Communities Covered / Miles	HNDA Areas	School Catchment Areas
Buckie	Buckie New	0	0	No new lairs available. Replacement at Buckie West.			
Buckie	Buckie West	50	912	Land adjacent available for further extension.	Portgordon 2 Spey Bay 6 Fochabers 8 Findochty 3 Portknockie 5 Clochan 5	Buckie	Buckie High School
Buckie	Burnside - Rathven	39	429	Many years left. Do not replace when all lairs sold.			
Buckie	Old Rathven	0	0	No new lairs available. Replacement across the road at Burnside			
Elgin South	Elgin 1990 Ext	6	251	Priority for replacement	Hopeman 7 Burghead 9 Duffus 5 Roseisle 7 Alves 6 Urquhart 6 Lhanbryde 5 Garmouth 9 Mosstodloch 8 Fochabers 9 Lossiemouth 6 Rothies 11 Birnie 6 Dallas 11	Elgin	Elgin High School
Elgin South	Elgin North	0	0	No new lairs available			
Elgin South	Elgin South	0	0	No new lairs available			
Elgin South	Elgin East	0	0	No new lairs available			
Elgin South	Elgin West	0	0	No new lairs available			
Fochabers and Lhanbryde	St Ninians - Clochan	0	0	Roman Catholic Cemetery. Replacement not be the Council's responsibility			
Fochabers and Lhanbryde	Bellie - Fochabers	14	94	Lairs available at Buckie, new Elgin Cemetery & Lhanbryde			
Fochabers and Lhanbryde	Essil - Garmouth	65	347	Many years left. Lairs available at new Elgin Cemetery & Lhanbryde			
Fochabers and Lhanbryde	Birnie	7	34	Lairs available at new Elgin Cemetery			
Fochabers and Lhanbryde	Urquhart	130	419	Many years available. Lairs available at new Elgin cemetery & Lhanbryde			
Fochabers and Lhanbryde	Lhanbryde	315	909	Many years left. Extend when required	Elgin 5 Hopeman 11 Duffus 9 Roseisle 11 Alves 10 Urquhart 2 Garmouth 5 Mosstodloch 4 Fochabers 6 Lossiemouth 8 Rothies 10	Elgin	Milnes High School
Fochabers and Lhanbryde	Lhanbryde Old Churchyard	0	0	No new lairs available			
Fochabers and Lhanbryde	Spynie Churchyard - Elgin	0	0	No new lairs available			
Fochabers and Lhanbryde	Kirkhill Churchyard - Elgin	0	0	No new lairs available			

Projected life expectancy of council's cemeteries as at 1st April 2018							
Ward	Cemetery	Cemetery Life Expectancy April 2018	Lairs remaining 1st April 2018	Comments/Recommendations	Communities Covered / Miles	HNDA Areas	School Catchment Areas
Fochabers and Lhanbryde	Dipple Cemetery - Fochabers	0	0	No new lairs available			
Forres	Clovenside Section 1	0	0	No new lairs available			
Forres	Clovenside Section 2	0	0	No new lairs available			
Forres	Clovenside 2000 extension	29	936	Many years available. Council owned ground adjacent for construction of a further extension	Kinloss 3 Findhorn 6 Dallas 8 Hopeman 11 Burghead 10 Logie 6 Roseisle 9 Alves 7 Dyke 4 Brodie 4 Conicavel 6	Forres	Forres Academy
Forres	Dyke Old	0	0	No new lairs available			
Forres	Dyke New	18	55	Lairs available in Forres			
Forres	Edinkillie	260	318	Lairs available in Forres			
Forres	Edinkillie Old	0	0	No new lairs available			
Forres	Kinloss Abbey	0	0	No new lairs available			
Forres	Kinloss 1984 Ext	15	81	Lairs available in Forres			
Forres	Rafford	64	93	Lairs available in Forres			
Forres	Rafford Old Churchyard	0	0	No new lairs available			
Forres	Clunyhill - Forres	0	0	No new lairs available			
Heldon and Laich	Duffus	7	68	Proposal for a new cemetery to be provided by the private sector in Burghead.			
Heldon and Laich	Lossiemouth	13	407	Many years left. Purchase area of ground adjacent for cemetery extension	Elgin 6 Hopeman 6 Duffus 7 Burghead 9 Roseisle 8 Alves 10 Lhanbryde 8 Urquhart 8 Garmouth 11 Mosstodloch 12	Elgin	Lossiemouth High School
Heldon and Laich	Kinneddar Cemetery - Lossiemouth	0	0	No new lairs available			
Heldon and Laich	Alves Old	0	0	No new lairs available			
Heldon and Laich	Alves New	220	439	Many years available. Lairs available in Elgin & Forres			
Heldon and Laich	Burghead Old	0	0	No new lairs available			
Heldon and Laich	Burghead New	12	93	Proposal for a new cemetery to be provided by the private sector in Burghead.			
Heldon and Laich	Burghead Churchyard	0	0	No new lairs available			
Keith and Cullen	Hillhead - Portknockie	33	402	Many years left. Do not replace when all lairs sold. Lairs available at Buckie & Cullen			
Keith and Cullen	Cullen	24	8	A few lairs still available. Replacement cemetery at Cullen & Deskford already available.			
Keith and Cullen	Cullen and Deskford	183	1219	Replace when required	Portknockie 3 Findochty 4 Deskford 5 Buckie 7 Drybridge 7	Buckie	Buckie High School
Keith and Cullen	Deskford	0	0	No new lairs available. Replacement at Cullen & Deskford operational			
Keith and Cullen	Cullen Old Kirkyard	0	0	No new lairs available. Replacement at Cullen & Deskford operational			

Projected life expectancy of council's cemeteries as at 1st April 2018							
Ward	Cemetery	Cemetery Life Expectancy April 2018	Lairs remaining 1st April 2018	Comments/Recommendations	Communities Covered / Miles	HNDA Areas	School Catchment Areas
Keith and Cullen	Broomhill	11	233	Area identified in Local Development Plan to extend cemetery	Rothiemay 9 Aultmore 3 Mulben 5 Drummuir 6 Maggielknocker 10	Keith	Keith Grammar School
Keith and Cullen	Grange	52	121	Many years left. Lairs available at Broomhill Cemetery, Keith			
Keith and Cullen	Keith (Old)	0	0	No new lairs available. Replacement cemetery at Broomhill			
Keith and Cullen	Rothiemay	124	152	Many year left. Do not replace when full. Lairs available at Broomhill, Grange and Cullen			
Speyside	Aberlour	119	1206	Many lairs left. Construct extension when required. Adjacent land available.	Craigellachie 2 Rothies 4 Dufftown 5 Knockando 10 Archiestown 6 Maggielknocker 4 Glen Rinnes 6 Ballindalloch 7 Glenlivet 13	Speyside	Speyside High School
Speyside	Boharm - Mulben	11	5	Poor access. Low uptake of lairs. Lairs available at Aberlour & Rothies			
Speyside	Botriphnie - Drummuir	11	6	Low uptake of lairs. No obvious areas for extension. Lairs available at Mortlach Cemetery in Dufftown			
Speyside	Chapleton R.C. - Glenlivet	0	0	Roman Catholic Cemetery. Replacement cemetery not the Council's responsibility			
Speyside	Cabrach	32	7	Low uptake of lairs. Previous searches for additional land were unsuccessful. Lairs available at Mortlach Cemetery in Dufftown			
Speyside	Downan - Glenlivet	14	6	Still lairs available. Replacement already in place at Drumin			
Speyside	Drumin - Glenlivet	1805	401	New cemetery for Glenlivet (see above) Lairs available at Aberlour & Dufftown			
Speyside	Glenrinnies	321	107	No uptake in recent years.			
Speyside	Inveravon - Marypark	0	0	No new lairs available. No requests for replacement			
Speyside	Kirkmichael - Tomintoul	108	24	Many years left. Lairs available at Tomintoul and Drumin Cemeteries			
Speyside	Mortlach - Dufftown	59	434	Many lairs left. Long term consideration will be required for replacement cemetery in Dufftown	Cabrach 11 Glenrinnies 4 Craigellachie 5 Drummuir 5 Glass 8 Aberlour 5 Glenlivet 13 Marypark 11	Speyside	Speyside High School
Speyside	St. Margaret's - Tomintoul	0	0	No new lairs available. Replacement cemetery operational.			
Speyside	St. Michael - Tomintoul	0	0	Roman Catholic Cemetery. Replacement not the Council's responsibility			
Speyside	Tombae - Tomnavoulin	0	0	Roman Catholic Cemetery. Replacement not the Council's responsibility			
Speyside	Tomintoul	115	192	Many years left. Extend when required	Braes of Glenlivet 7 The Lecht 7 Tomnavoulin 6 Glenlivet 9 Kirkmichael 6	Cairngorm	Speyside High School

Projected life expectancy of council's cemeteries as at 1st April 2018							
Ward	Cemetery	Cemetery Life Expectancy April 2018	Lairs remaining 1st April 2018	Comments/Recommendations	Communities Covered / Miles	HNDA Areas	School Catchment Areas
Speyside	Roths	91	585	Many years left. Extend when required	Craigellachie 3 Dufftown 8 Knockando 10 Archiestown 6 Maggielknocketer 5 Glen Rinnes 12 Ballindalloch 12 Mosstodloch 9 Inchberry 6 Mulben 6 Lhanbryde 11	Speyside	Speyside High School
Speyside	Dundurcas Churchyard - Roths	0	0	No new lairs available			
Speyside	Dallas	73	97	Lairs available in Elgin & Forres			
Speyside	Knockando	13	16	Lairs available at Aberlour			
Speyside	MacAllan Cemetery - Archiestown	0	0	No new lairs available			
	Key						
		Cemeteries that have no new lair space available and RC cemeteries that are not the responsibility of Moray Council					
		Cemeteries with no plans for extension when fully reserved and alternatives recommended					
		Cemeteries that should appear on Moray Council's Asset Management & Development Plan for replacement or extension					
		Cemetery likely to be provided by third party from private sector					

Appendix 2 - Extract				
Projected life expectancy of council's cemeteries as at 1st April 2018				
Ward	Cemetery	Cemetery Life Expectancy April 2018	Lairs remaining 1st April 2018	Comments/Recommendations
Heldon and Laich	Duffus	7	68	Replace with new cemetery covering Duffus, Hopeman and Burghead
Heldon and Laich	Lossiemouth	13	407	Many years left. Purchase area of ground adjacent for cemetery extension
Heldon and Laich	Kinneddar Cemetery - Lossiemouth	0	0	No new lairs available
Heldon and Laich	Alves Old	0	0	No new lairs available
Heldon and Laich	Alves New	220	439	Many years available. Lairs available in Elgin & Forres
Heldon and Laich	Burghead Old	0	0	No new lairs available
Heldon and Laich	Burghead New	12	93	See Duffus above. Locate suitable ground for a new cemetery covering Burghead, Hopeman & Duffus
Heldon and Laich	Burghead Churchyard	0	0	No new lairs available
	Key			
		Cemeteries that have no new lair space available and RC cemeteries that are not the responsibility of Moray Council		
		Cemeteries with no plans for extension when fully reserved and alternatives recommended		
		Cemeteries that should appear on Moray Council's Asset Management & Development Plan for replacement or extension		
		Cemetery likely to be provided by third party from private sector		



Legend

● Cemetery Strategy

Housing Market Areas

- Buckie
- Cairngorms NP
- Elgin
- Forres
- Keith
- Speyside



Appendix 3

Moray Council Cemeteries - Location Plan - Strategy



Appendix 4				
	Projected life expectancy of council's cemeteries as at 1st April 2018			
Ward	Cemetery	Cemetery Life Expectancy April 2018	lairs remaining 1st April 2018	Comments/Recommendations
Speyside	Boharm - Mulben	11	5	Poor access. Low uptake of lairs. Lairs available at Aberlour & Rothes
Speyside	Botriphnie - Drummuir	11	6	Low uptake of lairs. No obvious areas for extension. Lairs available at Mortlach Cemetery in Dufftown
Speyside	Downan - Glenlivet	14	6	Still lairs available. Replacement already in place at Drumin
Speyside	Cabrach	32	7	Low uptake of lairs. Previous searches for additional land were unsuccessful. Lairs available at Mortlach Cemetery in Dufftown



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 4 DECEMBER 2018**

SUBJECT: LAUNCH OF COMFORT SCHEME

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING & INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To seek approval from Committee to launch a Moray wide Comfort Scheme in partnership with local businesses.
- 1.2 This report is submitted to Committee in terms of Section III, (F) (6) of the Council's Scheme of Administration relating to the management and maintenance of public conveniences.

2. RECOMMENDATION

It is recommended that Committee:

- (i) **note the detail, benefits and processes for establishing a Comfort Scheme for Moray.**
- (ii) **approve the launch of a Comfort Scheme in partnership with local businesses during May 2019.**

3. BACKGROUND

- 3.1 On 15 May 2018, this committee noted the proposal to introduce a Comfort Scheme. Elgin is the only community with a BID comfort scheme in Moray and officers in Economic Development have explored opportunities for further comfort schemes. The council already participates in the Elgin BID comfort scheme by making facilities available in the Annexe and Elgin library. A number of hotels, cafes and taverns across Moray have shown a positive interest in participating in the scheme.
- 3.2 The scheme will provide a service that complements existing council toilet facilities and there would be no financial assistance from Moray Council. The businesses who wish to participate will however benefit from a potential increase in custom through increase in footfall in their premises and they will also have the additional benefit by way of publicity through Moray Council as a Comfort Scheme participant. It is anticipated that facilities in additional council buildings will be also be made publicly available.

3.3 The process to establish further Comfort Scheme arrangements for Moray would be as follows:

- (i) Appropriate businesses and public buildings are approached to assess whether or not they are interested in making their toilet facilities available for general public use.
- (ii) Those businesses and public buildings that are interested would be contacted by an officer to establish the range of facilities available and the times when they would be open. This service is made available to the public for free with no expectation that users will purchase goods or services.
- (iii) Where agreement between the Council and the business is agreed appropriate sticker would be erected on the outside of the premises.
APPENDIX 1 - illustrates the suggested design for the logo.
- (iv) The new Comfort Scheme toilets would be widely publicised through press releases, Council and other destination websites, applications and social media.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The Comfort Scheme would be in accordance with :- (i) the corporate priority - making life better for everyone in Moray, where there is a positive future for all, within a vibrant economy, with empowered and connected communities and (ii) Council priority - work towards a financially stable council that provides valued services to our communities.

(b) Policy and Legal

The Council has no statutory duty to provide Public Conveniences. The owners of the toilets continue to be responsible for the management of the toilet facilities included in the Comfort Scheme.

(c) Financial implications

The additional financial implications associated with this proposal are minimal and can be accommodated within existing budgets.

(d) Risk Implications

There are no risk implications from this proposal.

(e) Staffing Implications

There are no staffing implications arising from this report.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

The Comfort Scheme would provide improved access to toilet facilities. It has been developed as a mitigating action following an equality impact assessment on the proposed closures of public toilets.

(h) Consultations

Legal Services Manager (Property and Contracts), Equal Opportunities Officer, Reni Millburn, Principal Officer, Economic Development, and Lissa Rowan, Committee Services Officer were consulted and comments incorporated within the report.

5. CONCLUSION

5.1 The Comfort Scheme approach will provide a service that complements existing council and community run toilet facilities and there would be no financial assistance from Moray Council. The businesses who wish to participate will however benefit from a potential increase in custom through increase in footfall in their premises.

5.2 Following further engagement with local businesses and facility managers of public buildings it is proposed that a comfort scheme is launched in partnership with local businesses across Moray.

Author of Report: Colin Bell, Environmental Protection Manager

Background Papers:

Ref:

PROPOSED MORAY COMFORT SCHEME LOGO





**REPORT TO: ECONOMIC DEVELOPMENT & INFRASTRUCTURE SERVICES
COMMITTEE ON WEDNESDAY 4 DECEMBER 2018**

SUBJECT: PARKING STRATEGY

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING & INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of options in relation to implementation of Elgin Parking Strategy.
- 1.2 This report is submitted to Committee in terms of Section III (F) (17) of the Council's Scheme of Administration relating to traffic management.

2. RECOMMENDATION

- 2.1 **Committee is asked to approve the improvements to disabled parking in Elgin proposed in para 4.6**

3. BACKGROUND

- 3.1 A strategic approach to parking in Elgin was approved by this Committee on 31 October 2017 (para 7 of the minute refers). This included the revision of charges across Elgin, and the introduction of new pay and display car park locations. Following the conclusion of the statutory process the changes came into effect on 23 May 2018.
- 3.2 In the report to Committee on 31 October it was reported that the consultation highlighted dissatisfaction amongst blue-badge holders about the location of and the design of some of the parking spaces.
- 3.3 A short further consultation exercise has recently been undertaken to explore the concerns of blue-badge holders.

4. PROVISION OF DISABLED PERSONS' PARKING IN ELGIN

- 4.1 Across Elgin town centre there are approximately 75 spaces for blue badge holders in car parks and 25 spaces on street.
- 4.2 The views of disabled people and representative groups were sought in the creation of the parking strategy, and more recently in relation to a specific focus on the provision of parking for disabled people.

- 4.3 There are strong sentiments around the provision of blue badge parking facilities, particularly that:
- Blue badge spaces are too small and unsuitable for rear access with a hoist
 - Some of the spaces are difficult to use as they are on a gradient
 - Concerns about access to spaces in multi storey car parks if the lift is out of order or in winter conditions
 - Perceived conflict of provision between taxi rank space and blue badge spaces.
- 4.4 In September a further short consultation took place with user group representatives to seek further feedback on the provision of disabled parking in the town centre. 12 responses were received and the feedback is summarised as follows:
- Blue badge holders park in disabled bays across the town centre to suit their needs.
 - Some of the parking bays are difficult to use for various technical reasons, similar to those reported in the original parking strategy and referred to in 4.2 above.
 - The majority of blue badge holders rated the location they prefer to park in as “ok”, or “convenient” for their needs when accessing the town centre.
 - The majority also rated the other locations they use as “ok”, or “convenient” for their needs.
 - The most common comment across the survey results was the lack of enforcement of disabled parking bays. The majority of responders who added comment made reference to non-blue badge holders using the disabled bays.
- 4.5 Resiting of taxi ranking has been reviewed and there are no suitable locations to provide facilities for taxis to rank ready for customers to hail them. It should also be acknowledged that this is a form of transport used by disabled people with no private car access, so should equally be sited in a centrally accessible location particularly for disabled people as well as other customers.
- 4.6 The following are proposed improvements that are proposed to improve disabled parking:
- Improve siting and layout of blue badge parking bays in St Giles Centre and Batchen Lane car parks to provide wider spaces where possible, and provide dedicated spaces on the ground floor of St Giles Centre car park
 - Increase the number of blue badge spaces in the Moray Street car park and South Street car park.
 - Provide additional on-road disabled parking bays on Thunderton Place / Batchen Lane and on North Guildry Street.
 - Promote all blue badge parking facilities (on street and car park) including distances to facilities to encourage uptake of all available spaces e.g. proximity of spaces in St Giles Centre to the Plainstones.
- 4.7 Budget provision for the changes exists in the blue badge space / dropped kerbs revenue budget and from the car parks maintenance budget – subject to these revenue budgets for 2019/20 being as currently proposed. This will

limit expenditure from these budget lines for other items, but provides a funding source at no additional cost to the council. These changes would be implemented starting in 2019/20. The on-road bays will require a traffic regulation order, which will be brought forward through existing processes.

5. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The proposals in this report contribute to a growing and diverse economy through the provision of appropriate parking infrastructure for businesses, shoppers, workers, leisure users and residents. The proposals also deliver the Corporate Plan priority of Sustainable Economic Development by promoting and developing infrastructure.

(b) Policy and Legal

Any new disabled bays will require a permanent traffic regulation order which is a legal process

(c) Financial implications

The proposals will require funding from the current blue badge space / dropped kerbs revenue budget and from the car parks maintenance budget.

(d) Risk Implications

No risks.

(e) Staffing Implications

The proposals can be accommodated within existing staff resources.

(f) Property

The disabled parking bay locations are either on existing roads or within council run car parks.

(g) Equalities/Socio Economic Impact

The proposals make improvements to the parking provision in Elgin for people with disabilities taking account of the various needs within the community and the feedback from the consultation.

(h) Consultations

The following officers have been consulted and their comments incorporated into the report: Principal Accountant, Legal Services Manager (Property & Contracts), Equalities Officer, Committee Services Officer (L Rowan)

6. CONCLUSION

6.1 This report provides opportunities for the Council to improve the provision of parking for disabled persons within Elgin town centre.

Author of Report: Nicola Moss, Transportation Manager

Background Papers:



**REPORT TO: ECONOMIC DEVELOPMENT & INFRASTRUCTURE SERVICES
COMMITTEE ON 4 DECEMBER 2018**

SUBJECT: FREE AFTER THREE

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING & INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the option to provide a Free After 3 parking scheme in December 2018.
- 1.2 This report is submitted to Committee in terms of Section III (F) (17) of the Council's Scheme of Administration relating traffic management functions.

2. RECOMMENDATION

- 2.1 **Committee is asked to approve the provision of 'Free After 3' parking in the St Giles Centre Multi Storey Car Park from Saturday 8 December to Saturday 5 January 2018 (inclusive).**

3. BACKGROUND

- 3.1 For the last three years Committee has approved a 'free after 3' scheme whereby parking in St Giles and Batchen Lane was uncharged after 3pm. In 2015 the parking machines were altered to issue a nil-value ticket so the quantum of use could be assessed. Following year 1 the findings of officers was that the scheme did not generate sufficient economic benefits to offset the financial impact to the Council to warrant maintaining the scheme on a permanent basis, although there was evidence of an increase in the number of people using the multi storey car parks as a result (report to this Committee on 8 March 2016, para 9 of the meeting minute refers).
- 3.2 In 2016 and 2017 the scheme was implemented for a four week period to support the promotion of Elgin as a shopping destination (meeting of this Committee on 15 November 2016, para 10 of the minute refers and para 7 of the minute of this Committee on 31 October 2017). In 2016 and 2017 the car park machines were not re-programmed to minimise costs of the scheme to Council, however, this means that there is no data available to demonstrate the impact of the scheme. Based on 2015, there is a direct cost in loss of car parking income in the region of £2,500. Consequently this report includes the additional expenditure warning given to Moray Council meeting of the 28 June 2018 (Para 5 of the minute refers).

- 3.3 In May of this year the revised parking charges came into effect, including the reduction of parking charges in the Batchen Lane multi-storey car park to £1 per day. This has significantly increased the occupancy of this car park, to over 75% (and up to 90%) based on the routine occupancy surveys. As a result of this, it is recommended that Batchen Lane car park is not included in a 'Free After 3' type promotion.

4. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The proposals relate to the Corporate Plan priority of Sustainable Economic Development by promoting and developing infrastructure.

(b) Policy and Legal

There are no policy or legal implications.

(c) Financial implications

Given the losses identified in this report of £2,500 this report includes the additional expenditure warning. .

(d) Risk Implications

There are no material risks in relation to this proposal.

(e) Staffing Implications

There are no staffing implications arising from this report.

(f) Property

There are no property implications.

(g) Equalities/Socio Economic Impact

There are no equalities implications and no material socio-economic impacts.

(h) Consultations

The Principal Accountant, Legal Services Manager – Property & Contracts, Equalities Officer, and Committee Services Officer (L Rowan) have been consulted and their comments incorporated into this report.

5. CONCLUSION

5.1 Committee is asked to agree to a Free After 3 promotion for 2018.

Author of Report: Nicola Moss, Transportation Manager

Background Papers:

Ref:



**REPORT TO: ECONOMIC DEVELOPMENT & INFRASTRUCTURE SERVICES
COMMITTEE ON 4 DECEMBER 2018**

SUBJECT: MARINE SAFETY QUARTER 2 2018/19

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING & INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee with regard to matters of Marine Safety and compliance with the Port Marine Safety Code (PMSC) for the second quarter of 2018
- 1.2 This report is submitted to Committee in terms of Section III (F) (25) of the Council's Scheme of Administration relating to the functions of Council as Statutory Harbour Authority (SHA).

2. RECOMMENDATION

- 2.1 **Committee is asked to consider and note the safety performance, fulfilling their function as Duty Holder under the Port Marine Safety Code.**

3. BACKGROUND

- 3.1 A report was submitted to the meeting of this committee on the 20 March 2018, with the subject Port Marine Safety Code (PMSC).
- 3.2 Paragraph 6 of the minute of that meeting instructs officers to report quarterly to this Committee, as the Duty Holder, on matters of marine safety.

4. COMMITMENT TO THE PMSC

- 4.1 Moray Council, in its capacity as a Statutory Harbour Authority, is committed to undertaking and regulating marine operations to safeguard all its harbour areas, the users, the public and the environment.
- 4.2 The aim of the harbour team is to manage operations safely, efficiently, sustainably and as a benefit to all of the users and wider communities.
- 4.3 The team are committed to:
 - a) full compliance with all legal requirements in harbour operations while seeking to meet the changing needs of all harbour users

- b) ensuring that all personnel are well trained, engaged and committed to improving safety in all processes. Competent skilled personnel backed by an active safety culture are key to a positive safety record.
 - c) undertaking hazard identification and risk assessments when required and implementing improvement measures where necessary.
- 4.4 The team expect that all harbour users recognise the effect that they can have on the harbours operation and reputation and must work to our standards as a minimum. A Permit to Work system is in place to maintain control over hazardous work. The team will ensure that any contractors or others management systems fully support the same commitment to health, safety and environmental performance.

5. VESSEL MOVEMENTS

- 5.1 In the second quarter of 2018 there were 24 cargo movements (arrival and departure) at Buckie. This included 16 acts of pilotage. We also had our first Offshore Supply vessel in the harbour for quite some time and now we know this can safely be achieved hopefully others will follow.
- 5.2 At the peak of the squid season there were 28 fishing vessels working from Buckie, with an average of 15-20 depending on weather conditions.
- 5.3 All vessel movements including fishing, leisure and others are recorded and work is currently underway to enable more detail to be captured and made available.

6. CONSERVANCY

- 6.1 All harbours are regularly surveyed to check the depths and identify areas of shoaling, particularly in the entrances. When the dredger is available we have a list of priorities that we work to depending on the commercial nature of that harbour. Generally any high spot reported is actioned promptly depending on commitments of the dredger elsewhere.
- 6.2 The priority areas of current concern are:
- Buckie: entrance channel
 - Burghead: sand bank outside entrance
 - Hopeman: large bank of silt at the end of the pontoon system and another bank in the outer basin limiting access and egress during the season
 - Cullen: removal of sand from the beach side rather than the entrance
 - Findochty: lack of depth between the pontoons and entrance
 - Portknockie: no major issues at this time

7. GENERAL SAFETY IMPROVMENTS

- 7.1 In response to the formal advice letter of 8 May from the HSE following a visit to Buckie harbour, a number of actions have been taken and further actions are in progress.
- 7.2 We have produced a 'Mooring Manual' which sets out the importance of safe working practices, and highlights the risks in undertaking mooring operations. It then sets out a safe system of work, and notes key hazards. We have also put in place a training and competency record to be completed for each member of staff.
- 7.3 Bollards, Life Saving Equipment and Harbour Ladders will be subject to a visual inspection on a monthly basis with immediate effect, the details of which will be recorded and stored, and used to inform repair and maintenance work.
- 7.4 Bollards and ladders will also be inspected annually by competent engineers to give a more detailed assessment of their condition. Records of these inspections (including names and qualifications) will be kept by the Council, and again the results will inform repair and maintenance work. These inspections may include non-destructive testing where this is necessary.
- 7.5 The HSE Inspector noted that the quay edge protection had been used by a vessel for mooring. The Council has made it clear that this is not acceptable, and the Harbourmaster (and his team) will ensure that this practice no longer takes place. The Mooring Manual referred to above clearly states in Section 4 that all mooring ropes must be attached to a bollard and not to any other structure.
- 7.6 In response to the concerns regarding Workplace Transport Arrangements on Pier 1 we have agreed to create a safe 'holding' area for pedestrians, marked with paint, on the pier surface close to the main gate at the corner of Basin 1. Appropriate signage will be positioned in this area and at the gate to explain the procedure. Any pedestrian entering the area must wait at this location for an instruction from the person in overall charge of the cargo operation at the time.
- 7.7 After developing several in-house training packages for the team including a Harbour Induction, Mooring Operations, Pilotage and Coxwains and Port Security we have since been delivering them as opportunities arise. There are still more to develop and deliver. We also have some external training planned in the near future covering manual handling, first aid at sea and basic sea survival.
- 7.8 There are plans to create further in-house training packages e.g. general housekeeping, safe use of chemicals, pollution response, inspection of lifesaving appliances, ladders and bollards.
- 7.9 Significant work has been carried out on the pilot boat to extend the working life of the vessel and improve safety on board including overhaul of the engines, new navigation lights, safety rail service, instrument gauges repaired, and Man Overboard Board equipment serviced.

- 7.10 Work continues to upgrade the harbour office including a full rewire, new heating and lighting, and a new fire detection system. Further work to replace windows and flooring will continue before the end of the year. When complete the building will be a safer and more comfortable place to work and meetings can be held with clients and customers in a more professional setting.
- 7.11 A risk assessment has been completed for the navigation light changes required at Portknockie and Cullen, and we are working closely with the Northern Lighthouse Board for their statutory sanction to allow this work to take place.

8. INCIDENT STATISTICS

- 8.1 There were no injuries to our personnel in the 2nd quarter at any of the harbours.
- 8.2 General: Unfortunately there were 2 incidents on the North quay at Buckie which involved members of the public who were engaged in angling from the quayside.
- 8.3 On 3 August 2018 at approximately 2300 a man was angling from the parapet on the North Quay, opposite the end of Pier 4. It is understood that he lost his balance and fell back onto the quay. The Police and Ambulance services were called but no further details of the incident were shared.
- 8.4 On 6 August 2018 at 1900 the supply vessel 'FS Arendal' was in the process of departing the harbour aft first. With a beam of 17.5m this vessel is a tight fit through the entrance. As the aft end of the vessel approached approximately 20m away from the end of the North Quay breakwater, shouts were heard from the pier where there was a group of anglers. The vessel came to a stop and it became apparent that someone had fallen into the water off the end of the pier. The Coastguard were called and due to the brave efforts of members of their team, along with members of the harbour team and the public, they were able to keep hold of the lady in the water. Unfortunately she passed away later that night as a result of her injuries.
- 8.5 Following these incidents the decision was taken to restrict access to the end of the pier. Underwater engineering works are underway to install sheet pile protection in that area which prohibits access anyway. When this work is complete the team will assess the situation again, in recognition of the fact that angling from the pier has taken place for generations.
- 8.6 Both incidents have been fully reported and investigated internally, but to date there has been no additional contact from other agencies in regard to these incidents. These were not reportable to the HSE.
- 8.7 Near Miss Reports – Reporting of near misses is an important tool when looking for ways to improve safety, as this highlight potential issues before they become a major issue and can be used to indicate trends. Until this year the reporting of near misses was not undertaken on a routine basis. All harbour staff have been instructed to notify the Harbourmaster of any unplanned event that has the potential to cause, but does not actually result in

injury, environmental or equipment damage or an interruption to normal safe operations.

9. **KEY PERFORMANCE INDICATORS**

9.1 Pilotage

Pilotage is not compulsory at Buckie harbour, and therefore not all cargo movements require the services of a pilot. The number of pilotage acts carried out in the second quarter of 2018/19 was 16, in relation to 24 vessel movements in and out of the harbour.

9.2 Aids to Navigation

As a Local Lighthouse Authority, Moray Council is required to report the availability of all its navigational lights to the Northern Lighthouse Board in January of each year. The following table gives the detail that is reported on an annual basis.

Table 1: Availability of Navigation Lights

IALA Category	No Of Aids	Total Hours	No Of Failures	OOS Hours	MTTR	MTBF	Availability	Target Availability
Moray Council								
CAT 1	1	26,304	0	0:00	0:00	0:00	100.00 %	99.80 %
CAT 2	15	394,560	7	8730:32	1247:13	55118:30	97.79 %	99.00 %
CAT 3	4	105,216	1	2208:00	2208:00	103008:00	97.90 %	97.00 %
No Category	0	0	0	0:00	0:00	0:00	0.00 %	0.00 %
Totals	20							

Key to headings:

IALA	International Association of Marine Aids to the Navigation and Lighthouse Authorities
OOS hours	Out of service
MTTR	Mean Time To Repair
MTBF	Mean Time Between Failures

Table 2 lists all the navigation aids currently managed by the Council. There is only one Category 1 light, which is located on the West Mucks at Buckie harbour, principally to aid cargo vessel movements. There are eleven Category 2 lights and four Category 3 lights.

Table 2: Moray Council - Aids to Navigation						
ALLFS No.	AtoN No.	Aton Name	Aton Type	Character	Range	IALA Cat
A3396.1	3396.1	Buckie Harbour. Cliff Terrace.	Sector Light	Iso WG 2s	16	CAT 2
A3394	3394	Buckie Harbour. N Pier. Lts in line 096. Rear. 60m from front	Leading Light	Oc R 10s	15	CAT 2
A3392	3392	Buckie Harbour. North Pier Lts in Line 096. Front	Leading Light	2 F R(vert)	9	CAT 2
A3396	3396	Buckie Harbour. W Pier. Elbow	Light	2 F G(vert)	4	CAT 2
A3391	3391	Buckie Harbour. West Muck	Light	Q R	7	CAT 1

A3429.	3429.	Burghead Harbour. Entrance Groyne	Light	Fl G 5s	1	CAT 2
A3428.5		Burghead Harbour. Fishing Transit Light	Light	FG	1	CAT 3
A3424	3424	Burghead Harbour. N Pier. Head	Light	Oc W 8s	5	CAT 2
A3428	3428	Burghead Harbour. S Pier. Head	Light	Q G	5	CAT 2
A3426	3426	Burghead Harbour. Spur. Head	Light	Q R	5	CAT 2
	3383U	Cullen Harbour. North Pier.	Unlit Beacon			CAT 3
A3372	3372	Cullen Harbour. Outer Basin.	Light	FG	1	CAT 3
A3385	3385	Findochty. Ldg Lts 166deg. Front.	Leading Light	F R	3	CAT 2
A3385.1	3385.1	Findochty. Ldg Lts. Rear. Harbour Road. 30m from front	Leading Light	F R	3	CAT 2
	3386U	Findochty. West Pier	Unlit Beacon			CAT 3
A3418.1	3418.1	Hopeman Harbour. Ldg Lts 081deg. Rear. 10m from Front	Leading Light	F R	4	CAT 2
A3418	3418	Hopeman Harbour. N Quay. Elbow. Ldg Lts 081deg. Front	Leading Light	F R	4	CAT 2
A3416	3416	Hopeman Harbour. W Pier. Head	Light	Oc G 4s	4	CAT 2
A3382.1	3382.1	Portknockie Harbour. Ldg Lts 150 30' (Rear)	Leading Light	F W	2	CAT 2
A3382.	3382.	Portknockie Harbour. Ldg Lts. 150 30' (Front)	Leading Light	F W	2	CAT 2

Local Lighthouse Authorities are required to manage their Aids to Navigation within international guidelines as determined by the IALA. Aids to Navigation (AtoN) are categorised according to their navigational importance with their 'availability' requirements reflecting this:

Availability	Objective	Definition
Category 1	99.8%	AtoN considered to be of primary navigational significance
Category 2	99.0%	AtoN considered to be of navigational significance
Category 3	97.0%	AtoN considered to be of less navigational significance

The 'Availability Objective' is calculated over a rolling 3-year period. This means that over this period a Cat 1 AtoN needs to be functional for 99.8% of the time.

10. **GENERAL COMMENTARY**

10.1 The safety performance at the harbours is improving all the time and now starts from a high level. There have been no injuries to harbour staff. There were two public incidents as reported above. Although we were only aware of the first incident (fall from parapet) after the fact, we were on site for the

second incident. The harbours team responded quickly and efficiently with the Pilot Boat, with one member of staff taking the decision to jump in and support the lady in the water until further assistance was available. Exemplary boat handling skills aboard the Pilot Boat enabled the vessel to be in the right place at the right time to offer assistance.

10.2 The summer season is our busiest time of year, and this year was no exception. Although landings were down slightly on this time last year, on the whole the evenings and nights were still very busy at Buckie. It is at these times that the health and safety of our personnel is directly affected by the actions of the boats landing their catch. Well established methods of unloading catches and teamwork between the crews and our staff is vital to ensure safe procedures are followed.

10.3 We continue to look for ways to improve the service we provide for our customers in Burghead. The local fishermen recently took delivery of a fuel tank which will change the way many of them can fish by maximising their days at sea. Working closely with representatives of the Scottish White Fish Producers Association (SWFPA) we are in the process of establishing a full risk assessment for fuel transfers and procedures for actions that will be required in the event of an uncontrolled release. The Oil Spill Contingency Plan, which covers Buckie and Burghead harbours, is in the process of being amended to reflect the addition of this new facility. This Plan is audited by the Maritime and Coastguard Agency and is valid until August 2022.

11. FUTURE OBJECTIVES AND PLANS

11.1 Objectives identified for 2018 and beyond include the following:

- Monitor consistent incident reporting, including potential incidents
- Implement new KPIs
- Undertake further reviews of Marine Policy, SMS and training requirements Maintain momentum of Pilot training and accreditation

11.2 Some discussions have already been held with the team regarding incident reporting, particularly looking at the near miss incidents and how we can use them to look for trends and ways to improve our operations. Sharepoint is now used by all those with access.

11.3 A review of the training requirements for all staff has been held and a new training matrix is under development which includes a mix of internal and external training courses. Many of the internal courses are yet to be developed and we are in the process of booking the external trainers. Pilot and Coxswain training continues with training opportunities being taken when possible.

12. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Sustainable harbours maintained to operate safely and efficiently contribute to the economic development of Moray

(b) Policy and Legal

Non-compliance with the Code will have legal implications

(c) Financial implications

Non-compliance of the Code may have financial implications

(d) Risk Implications

Prosecution of the authority may result from the failure to comply with the Port Marine Safety Code.

(e) Staffing Implications

Key personnel are to be trained, qualified and experienced.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

There are no specific equalities matters, however, the Equalities Officer has been consulted and comments incorporated into this report.

(h) Consultations

The Legal Services Manager (Property & Contracts), Principal Accountant, Committee Services Officer (L Rowan), and Equalities Officer have all been consulted and their comments incorporated into this report.

13. CONCLUSION

13.1 The council is currently deemed to be compliant with the PMSC, however, there is still work to be done to stabilise our position in relation to marine safety. This will be evidenced through future reports to this Committee, and scrutinised by this Committee as Duty Holder.

Author of Report: Duncan Brown, Development & Operations Manager,
Harbours

Background Papers:

Ref:



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 4 DECEMBER 2018**

SUBJECT: LOCAL FLOOD RISK MANAGEMENT PLAN INTERIM REPORT

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING & INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To ask Committee to agree the Local Flood Risk Management Plan Interim Report for the Findhorn, Nairn and Speyside Local Plan District, note the drafting, by Aberdeenshire Council, of the Interim Report for the North East Local Plan District and agree extracts of this report relating to the two Potentially Vulnerable Areas PVAs in Moray, as drafted by Moray Council.
- 1.2 This report is submitted to Committee in terms of Section III (F) (21) of the Council's Scheme of Administration relating to the Flood Risk Management (Scotland) Act 2009.

2. RECOMMENDATION

2.1 It is recommended that Committee :

- (i) **agree the Interim Report for the Findhorn, Nairn and Speyside Local Plan District, under Section 37 of the Flood Risk Management (Scotland) Act 2009;**
- (ii) **note the drafting of the Interim Report for the North East Local Plan District, under Section 37 of the Flood Risk Management (Scotland) Act 2009 by Aberdeenshire Council and agree to ratify this report at a future meeting of this committee; and**
- (iii) **agree extracts of the North East Interim Report that relate to the two PVAs in Moray, as drafted by Moray Council.**

3. BACKGROUND

- 3.1 On 3 May 2016 a meeting of this Committee agreed the Local Flood Risk Management Plans for the North East Local Plan District and the Findhorn, Nairn and Speyside Local Plan District (paragraphs 6 and 7 refer).

- 3.2 Under Section 37 of The Flood Risk Management (Scotland) Act 2009 the lead authority is required to undertake a review of the Plan and publish a report on the conclusions of the review. This report must include information on the progress that has been made towards implementing the measures identified in the Plan. This review must be undertaken not less than two years or more than 3 years after publishing the Plan, i.e. between June 2018 and June 2019.
- 3.3 Moray Council is the lead authority for the Findhorn, Nairn and Speyside Local Plan District and is responsible for publishing the Interim Report for this district. The Interim Report has been drafted in consultation with the partner organisations for this district, which are SEPA, Highland Council, Cairngorm National Park Authority, and Forestry Commission Scotland. A copy of this report is provided in **APPENDIX 1**.
- 3.4 The Interim Report for the North East Local Plan District will be drafted and published by Aberdeenshire Council. The differences in committee cycles means that this report is not yet available, however, extracts of the report for the two Potentially Vulnerable Areas in Moray are provided in **APPENDIX 2**. A full copy of this report will be submitted to a future meeting of this Committee for ratification.
- 3.5 If agreed by this Committee it is proposed that the Interim Report for the Findhorn, Nairn and Speyside Local Plan District will be published in March 2019. This publication date has been provisionally agreed with the other thirteen lead authorities, SEPA and Scottish Water, such that the Interim Reports for all fourteen Local Plan Districts in Scotland will be launched at the same time as Scottish Government's annual report on flood management in Scotland. It is currently proposed that these documents will be launched at the Scottish Flood Management conference in February.
- 3.6 The majority of the actions in the plan are expected to be delivered within the timescales set when the Plan was published in 2016. It is important that any actions, such as studies where the actions identified are to be taken forward for consideration in the plans for Cycle 2, meet the deadline of December 2019.
- Findhorn, Nairn and Speyside Local Plan District**
- 3.7 The majority of the actions for Moray in the Findhorn, Nairn and Speyside Local Plan District are maintaining existing flood management assets and improving data sets. There is one coastal flood protection study in the Lossiemouth Seatown area, the findings of which will be sufficiently complete for consideration in the Cycle 2 strategies and plans. Actions identified in the Surface Water Management Plans for Elgin, Rothes and Aberlour will also be taken forward for consideration in Cycle 2. The Surface Water Management Plan for Forres has not been progressed. A modelling study being undertaken by Scottish Water will inform the plan for Forres and this study will not be complete until 2020. The Surface Water Management Plan will be progressed when the findings of the Scottish Water study are made available to the Council.

North East Local Plan District

- 3.8 As with the Findhorn, Nairn and Speyside Local Plan District the majority of the actions for the Moray area are maintaining existing flood management assets and improving data sets. This plan includes an action to construct a Flood Protection Scheme for Newmill, which was completed in December 2016. There is one coastal flood protection study for Portgordon, the findings of which will be sufficiently complete for consideration in the Cycle 2 strategies and plans. High level Surface Water Management Plans have been completed for Keith and Buckie and any actions identified in these plans will be taken forward for consideration in Cycle 2. While not identified as an action in the strategies and plans, Moray Council completed a coastal flood protection study for Portessie and the findings of this study will be put forward for consideration in the Cycle 2 strategies and plans.

Funding

- 3.9 In Cycle 1 grant funding from Scottish Government matched demand for all of the proposed flood protection schemes put forward by local authorities. During the development of these schemes some of the costs increased. To accommodate this increase in cost Scottish Government decided to extend the funding period for Cycle 1 until 2026 utilising some of the funding that would have been available for projects put forward for consideration in Cycle 2. As a result grant funding for schemes put forward for consideration in Cycle 2 will not be available until 2026.

4. SUMMARY OF IMPLICATIONS**(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

Flood Risk Management is a key priority in the 10 year plan “Building a better future for our children and young people in Moray.”

(b) Policy and Legal

The Interim Report is a statutory requirement under Section 37 of the Flood Risk Management (Scotland) Act 2009.

(c) Financial implications

There are no financial implications associated with this report.

(d) Risk Implications

There are no risks associated with the recommendations in this report.

(e) Staffing Implications

There are no staffing implications associated with the recommendations in this report.

(f) Property

There are no property implications associated with the recommendations in this report.

(g) Equalities/Socio Economic Impact

An Equalities Impact Assessment is not needed because the recommendations in this report do not impact on people.

(h) Consultations

The Corporate Director Economic Development Planning and Infrastructure, Head of Direct Service, Legal Services Manager (Property and Contracts), P Connor, Principal Accountant, Head of Development Services, The Manager (Development Management), Lissa. Rowan, Committee Services Officer and the Equal Opportunities Officer have been consulted and comments have been taken into account.

5. CONCLUSIONS

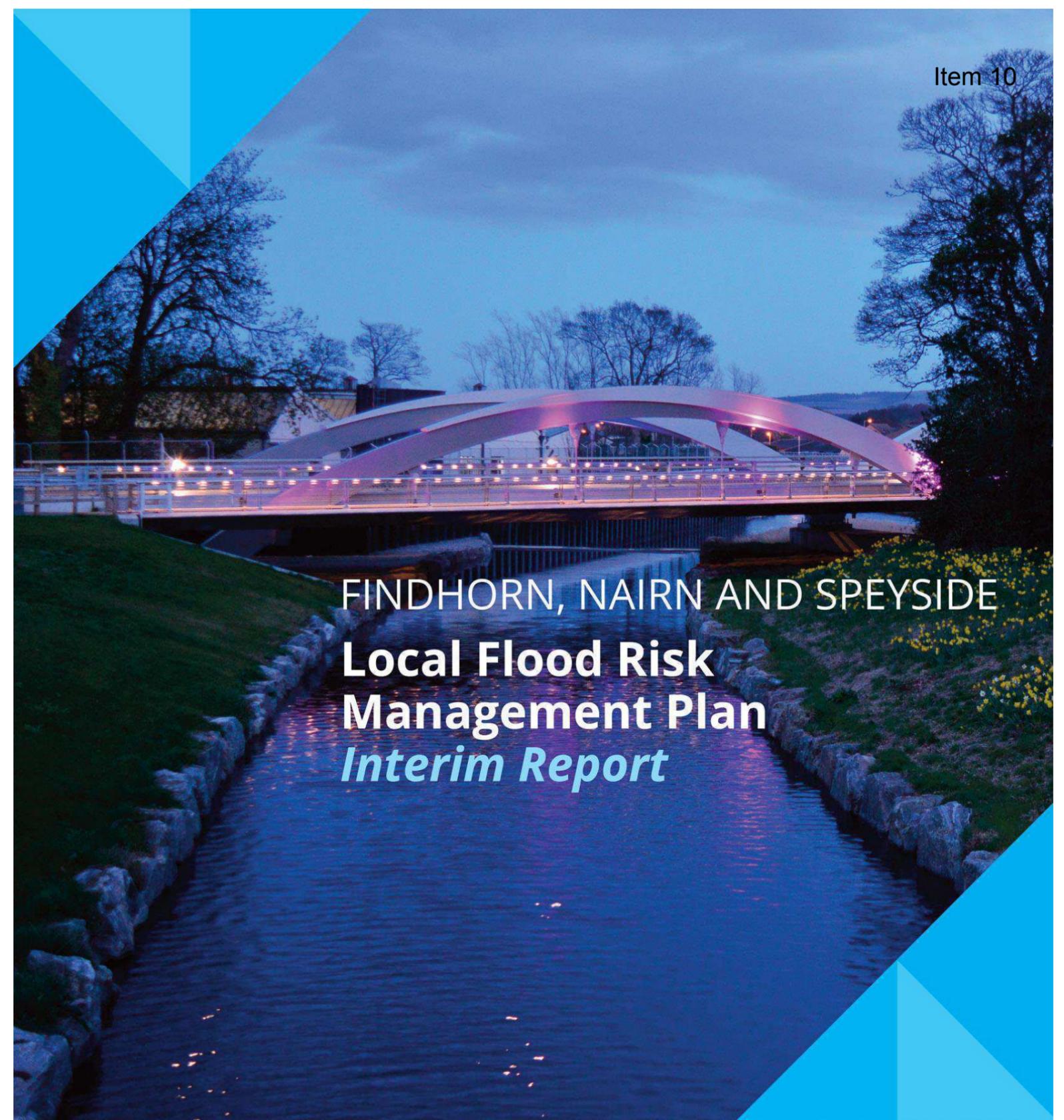
5.1 Moray Council is the Lead Authority for the Findhorn, Nairn and Speyside Local Plan District. Under Section 37 of the Flood Risk Management (Scotland) Act 2009, this Council must undertake a review of the Local Flood Risk Management Plan for its Local Plan District and publish an Interim Report on the conclusions of that review.

5.2 If agreed by this Committee Moray Council will publish the Interim Report for the Findhorn, Nairn and Speyside Local Plan District in March 2019.

Author of Report: Debbie Halliday, Consultancy Manager

Background Papers: None

Ref:



FINDHORN, NAIRN AND SPEYSIDE
**Local Flood Risk
Management Plan**
Interim Report

Published by Moray Council March 2019

Publication date: March 2019

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1 Foreword

This Interim Report to the Local Flood Risk Management Plan provides information on the progress made in delivering actions to avoid and reduce the risk of flooding, and prepare and protect ourselves and our communities across the Local Plan District (LPD).

“The impacts of flooding experienced by individuals, communities and businesses can be devastating and long lasting. It is vital that we continue to reduce the risk of any such future events and improve Scotland’s ability to manage and recover from any events which do occur.”

(Findhorn, Nairn and Speyside Local Flood Risk Management Plan, June 2016)

The publication of the Interim Report shows that the coordinated and collaborative efforts of public bodies can be brought together to deliver sustainable outcomes.

The Interim Report for the Findhorn, Nairn and Speyside LPD is published by Moray Council on behalf of a partnership comprising two local authorities: Moray Council and The Highland Council; as well as Scottish Water; SEPA; Cairngorms National Park Authority and Forestry Commission Scotland.

Individuals are the first line of defence against flooding and have responsibilities to protect themselves from flooding. Through self-help and property level protection, awareness raising and signing up to Floodline, individuals, businesses and communities can make contributions to the delivery of the actions in the Local Flood Risk Management Plan (the Plan).

Since the publication of the Plan in June 2016, public sector finances in Scotland have continued to be under considerable pressure. This places an even greater responsibility on SEPA, local authorities and Scottish Water and other responsible authorities to deliver their flood risk management responsibilities and, in particular the actions in the Plan, to manage flooding in a sustainable way.

SEPA, local authorities, Scottish Water and other responsible authorities will continue to work collaboratively to implement the actions in the Plan to its conclusion in June 2022.

2 Background

The Interim Report is a legal requirement under Section 37 of the Flood Risk Management (Scotland) Act 2009 (the Act), which must be published between July 2018 and June 2019. This report includes a review of the Plan, published in June 2016, and information on the progress that has been made towards implementing the actions identified in the Plan.

Further details on flood risk management responsibilities in Scotland and the legal requirement for the publication of this Interim Report can be found in Appendix 1.

A copy of the Findhorn, Nairn and Speyside Local Flood Risk Management Plan can be found at [Moray Council FRM](#)

3 Review of the Plan

This section sets out the review of the Plan and provides a summary of progress in delivering the actions identified in the Plan.

Key progress in reducing the impacts of flooding since publication

- Moray Council has completed high level Surface Water Management Plans for Elgin, and Rothes and Aberlour.
- The Highland Council has been working with Scottish Water to progress a Highland wide Surface Water Management Plan, which includes Newtonmore as a priority area.
- The Highland Council, in collaboration with Pitmain Estate in Kingussie has constructed a flood diversion channel off the River Gynack to reduce flood risk in Kingussie
- Scottish Water has completed modelling of the sewer network in Nairn, Garmouth and Fochabers.
- Significant progress has been made in investigating potential flood protection options for Lossiemouth Seatown.
- SEPA has continued to operate the flood warning systems along the Moray Firth Coastline and in Spynie, Spey Bay, Elgin, Forres, Nairn, Rothes and Aberlour, Carrbridge, Aviemore and Boat of Garten, Kingussie and Newtonmore.
- The requirements for updating the coastal and surface water maps has changed significantly since the Local Flood Risk Management Plan was published in June 2016. In the case of coastal mapping, SEPA is now updating coastal flood maps across the whole of northeast Scotland rather than in a few isolated sections of coast, including the Banff to Lossiemouth coast in this Local Plan District. It is planned that the improvements will be completed for this local Plan District in 2019. For surface water flooding, the underlying design rainfall data used to produce the flood maps has changed as a result of more data being collected and a better understanding of rainfall across Scotland. As such it is no longer considered appropriate to deliver updated flood maps for the relatively small areas identified in the Local flood Risk Management Plan. Instead SEPA will deliver a national update of this product. Due to the increase in scope it is expected that the national updates to the surface water maps will be completed early in the next cycle.

How current is the Plan

The Plan was published in June 2016 supplementing the Flood Risk Management Strategy published by SEPA in December 2015. The Plan details how the actions identified in the Strategy are to be implemented over the period 2016 to 2022. The Strategy and Plan are based on the National Flood Risk Assessment and the Potentially Vulnerable Areas designated at that time.

Since identification of the actions in the Plan, there have and continue to be advancements in our knowledge and development of assessment techniques. These include the publication by SEPA of a new National Flood Risk Assessment and revised designation of Potentially Vulnerable Areas in December 2018. These advancements may inform the delivery of actions in this Plan and will be used in the development of future Strategies and Plans.

It is therefore considered that the Plan, on which this is the Interim Report, is current.

Significant issues

Based on a progress review of the Plan for Findhorn, Nairn and Speyside, the following key themes and issues have been identified that have or may have an impact on the delivery of actions to manage flood risk. Arrangements planned to deliver the remaining actions are described below. Where these issues have had an impact on the delivery of specific actions or actions across an LPD, this is detailed in the 'Assessment of the progress of actions'.

Funding

The actions in the Plan to meet agreed goals and objectives in the first six-year cycle considered what would be achievable assuming a similar level of funding for flood risk management activities from The Scottish Government. However, given the timing of spending reviews and annualised financial settlements for local government, the actual ability to deliver all the actions set in the Strategies in December 2015 and detailed in this Plan will be dependent on the availability of the necessary funding in each year of the six year Plan', (Findhorn, Nairn and Speyside Local Flood Risk Management Plan, June 2016).

The level of funding from Scottish Government for flood risk activities for the first years of the six year Plan has been at the levels anticipated. As per the principals of financial settlements for local government, the funding is not 'ring fenced' and local authorities may have allocated these funds to the delivery of other priorities.

The Highland Council underwent a significant review of capital and revenue funding throughout 2017, culminating in the approval of a new revenue budget being approved in November 2017, followed by a new capital budget plan in March 2018. These changes reduced funding towards flood risk management, which has led to some actions being either delayed (due to funding uncertainty) or postponed (due to funding withdrawal).

Other actions

Moray Council has undertaken flood studies for Hopeman and Dallas after significant flooding occurred after the strategies were drafted. Flood protection works were undertaken at Dallas to protect the village for up to and including a 1 in 200 year event plus climate change. The findings of the study at Hopeman will be used to support consideration as an action in the Strategies and Plans for Cycle 2.

Prioritisation of actions for next plan cycle

Many actions contained in the Plan are to undertake studies that will assess the need for further actions to be implemented in future plans. For example, a flood protection study may recommend that a community flood action group is set up to increase resilience to flooding, or that flood defences are constructed. This introduces a deadline date by when such actions need to be detailed and submitted by responsible authorities for consideration as actions in the next plans from 2022-28. The deadline date for submission of these actions to SEPA has been set as December 2019. The actions submitted will then be assessed and prioritised against the flood risk objectives, and consulted upon ahead of the publication of the next cycle of Flood Risk Management Strategies in December 2021 and Local Flood Risk Management Plans in June 2022. Any actions that miss this deadline may therefore be delayed for consideration in the next cycle from 2028-34. Based on the findings of studies undertaken in cycle 1, actions in Lossiemouth Seatown, Elgin, will be put forward for consideration in the next plan before December 2019.

Arrangements planned to deliver the remaining actions

The actions in the Plan will continue to be delivered over the remainder of the 2016 to 2022 period. This will be as indicated in the published Plan, subject to revisions in deliver dates as detailed in the 'Assessment of the progress of actions' section of this Interim Report.

The majority of the actions in the Plan will be delivered by June 2022.

Due to funding constraints the Aviemore Flood Protection Study is the only action The Highland Council is anticipating not delivering during this cycle. Unless future capital programme reviews can allocate funds towards this measure the action will be carried forward as an action for prioritisation in the second cycle. In the meantime, the area benefits from a Flood Warning Scheme, and awareness raising activities will be carried out to ensure the properties potentially at risk are resilient.

Next steps

A Final Report on the plan will be published between July 2021 and June 2022. This will include an updated assessment of the progress made towards implementing the current actions, a summary of the current measures which were not implemented, with reasons for their non-implementation; and a description of any other measures implemented since the Plan was finalised which the lead authority considers have contributed to the achievement of the flood risk objectives.

Conclusions

The majority, approximately 81%, of the actions identified in the Plan are expected to be delivered within the timescales set when the plan was published in June 2016.

Approximately 15% of the actions identified are delayed but expected to be delivered before the end of cycle 1 in 2022. Approximately 5% of the actions are not expected to be delivered in the first cycle and will now be considered for future cycles.

The delays in delivering actions are generally the result of issues that could reasonably be expected over a six year period, such as funding reviews and changes to the scope of work anticipated when the plans were published. While it is regrettable that these delays have occurred, every effort will be made to deliver the delayed actions as quickly as possible.

4 Assessment of progress

This section sets out an assessment of the progress towards implementing the actions set out in the Plan.

There are actions that apply across all of the Findhorn, Nairn and Speyside LPD and actions that are specific to each of the 14 Potentially Vulnerable Areas (as defined under Section 13 of the Act), which are shown below in Figure 1.

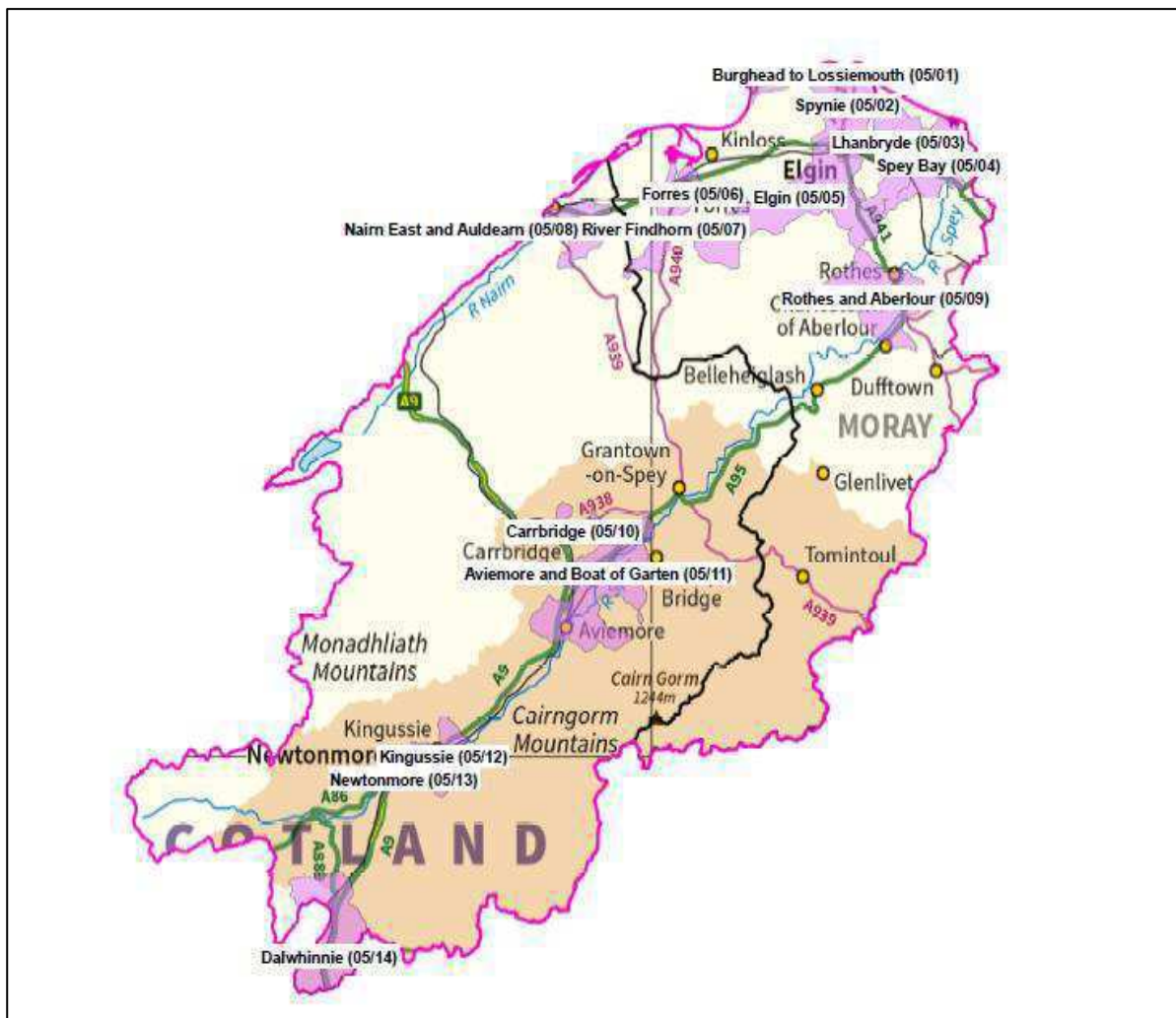


Figure 1: The Findhorn, Nairn and Speyside LPD with Potentially Vulnerable Areas identified
Details of Potentially Vulnerable Areas taken from Findhorn, Nairn and Speyside Flood Risk Management Strategy, SEPA (December 2015)

The actions that apply to individual PVAs are shown in Figure 2. The summary progress is shown using the traffic light system, where each item is marked as Red, Amber or Green (RAG) and where:

- **GREEN** – Action is on programme and within budget
- **AMBER** – Action is behind programme and / or over budget but the key dates are anticipated still to be met.
- **RED** – Action is behind programme and / or over budget with key dates unlikely to be met and / or the outputs are unlikely to achieve what was anticipated by the LFRMP

PVA	Flood Protection Scheme Works	Natural Flood Management Works	New Flood Warning	Flood Protection Study	Natural Flood Management Study	Surface Water Plan/Study	Strategic Mapping and Modelling SEPA Coastal	Strategic Mapping and Modelling SEPA Pluvial/Fluvial	Strategic Mapping and Modelling Scottish Water	Maintain Flood Protection Scheme	Maintain Flood Warning	Flood Forecasting	Property Level Protection Scheme	Community Flood Action Group	Self Help	Awareness Raising	Maintenance	Site Protection Plan	Emergency Response Plans	Planning Policy
05/01 Burghead to Lossiemouth							Amber		Green		Green	Green			Amber	Green	Green		Green	Green
05/02 Spynie				Green			Amber		Green		Green	Green			Amber	Green	Green		Green	Green
05/03 Lhanbryde									Green	Green		Green			Amber	Green	Green		Green	Green
05/04 Spey Bay							Amber	Red	Green		Green	Green		Amber	Amber	Green	Green		Green	Green
05/05 Elgin						Green		Red	Green	Green	Green	Green			Amber	Green	Green		Green	Green
05/06 Forres						Amber			Green	Green	Green	Green			Amber	Green	Green		Green	Green
05/07 Findhorn						Amber			Green	Green	Green	Green			Amber	Green	Green		Green	Green
05/08 Nairn East and Auldearn				Amber					Green		Green	Green			Amber	Green	Green		Green	Green
05/09 Rothes and Aberlour	Red					Green			Green	Green	Green	Green			Amber	Green	Green		Green	Green
05/10 Carrbridge											Green	Green			Amber	Green	Green		Green	Green
05/11 Aviemore & Boat of Garten				Red					Green		Green	Green			Amber	Green	Green		Green	Green
05/12 Kingussie				Amber					Green		Green	Green			Amber	Green	Green		Green	Green
05/13 Newtonmore						Green			Green		Green	Green		Green	Amber	Green	Green		Green	Green
05/14 Dalwhinnie								Red				Green			Amber	Green	Green		Green	Green

Figure 2: Summary of progress of actions to manage flood risk in the Potentially Vulnerable Areas of the Findhorn, Nairn and Speyside LPD

5 Progress with LPD-wide Actions

This section sets out an assessment of the progress towards implementing actions that apply across all of the Findhorn, Nairn and Speyside LPD over the six-year Plan, which is presented in Figure 3.

Action	Status	Description	Delivery Lead	Progress in Delivery, including key deliverables and dates	Planned actions to complete / address delay
Flood forecasting	G	The Scottish Flood Forecasting Service is a joint initiative between SEPA and the Met Office that produces daily, national flood guidance statements which are issued to Category 1 and 2 Responders.	SEPA	SEPA has continued to operate the Scottish Flood Forecasting Service (SFFS) Partnership with the Met Office with daily, national Flood Guidance Statements issued to Category 1 and 2 agencies (such as emergency responders, local authorities and other organisations with flooding management duties) and regional Flood Alerts issued to the public. Each daily statement gives an assessment of the risk of flooding for the next five days to enable these organisations to put preparations in place to reduce the impact of flooding. SEPA's Flood Alert service is freely available to everyone and enables communities to be aware and prepared to reduce the impacts of flooding.	SEPA will continue and improve the Scottish Flood Forecasting Service (SFFS) with the Met Office, with daily Flood Guidance Statements and regional Flood Alerts issued as required to enable communities and responders to reduce the impacts of flooding. SEPA is currently exploring options to develop a public version of the daily Flood Guidance Statement to provide better and earlier information to the public.
Self help	A	Everyone is responsible for protecting themselves and their property from flooding. Local authorities, SEPA, Scottish water and other organisations support communities by providing advice and help in coordinating resilience measures.	Property owners	To date no requests for support have been received by communities in the Findhorn, Nairn and Speyside LPD.	Local authorities, SEPA, Scottish water and other organisations will provide support to communities on request.
Awareness raising	G	SEPA and the responsible authorities have a duty to raise	SEPA and responsible authorities.	SEPA has delivered a range of awareness raising activities through campaigning, education activities and partnership delivery. SEPA has run national and local digital and direct engagement campaigns to raise awareness of flood risk and	SEPA will continue to raise awareness of flood risk through campaigning, developing education and engagement

		public awareness of flood risk. Improved awareness of flood risk and actions that prepare individuals, homes and businesses.		<p>SEPA's flood warning service, Floodline. SEPA publish and publicise an electronic newsletter (Flooding Gateway) four times a year which is distributed to a wide audience. SEPA is working with Education Scotland and Scottish Government Resilience team to embed flooding awareness within the Curriculum for Excellence, and resilience partners in Safer Communities programmes. SEPA has also developed an online tool that helps everyone share information on current flooding issues (Report-a-Flood). We have worked in partnership with local authorities, emergency services and community organisations (e.g. Neighbourhood Watch Scotland, Citizens Advice Scotland and others) to share our resources and help to promote preparedness and understanding of how we manage flood risk in Scotland. SEPA has actively supported the Scottish Flood Forum and worked closely with UK agencies to develop joint flooding information.</p> <p>The Highland Council, working with SFF and SEPA has begun developing a strategy for encouraging community resilience across the Highlands.</p> <p>Moray Council has undertaken a number of visits to local schools to raise awareness and has held public exhibitions where studies/works are planned.</p>	<p>tools, creating new partnerships and improving the flood warning and forecasting service. Many of our awareness raising activities currently underway will continue. Our focus will be on promoting flood warning and forecasting service, innovation, education and engagement with partners and customers. and the public.</p> <p>The Highland Council is working towards a strategy to address flood resilience in relevant communities.</p> <p>Moray Council will continue its programme of school visits and will hold public information events as and when required.</p>
Maintenance	G	<p>Local authorities have a duty to assess watercourses and carry out clearance and repair works where such works would substantially reduce flood risk.</p> <p>Scottish Water undertakes risk-based inspections,</p>	Responsible authorities	<p>The Highland Council inspects watercourses within its region according to an inspection regime which also includes formal flood defences. The Highland Council's Schedule of Clearance and Repair Works are published online at: https://www.highland.gov.uk/info/1226/emergencies/81/flooding/5.</p> <p>Moray Council inspects waterbodies and flood protection schemes within its region according to a risk based inspection regime and maintenance works are undertaken where required. Moray Council's schedule of Clearance and Repair Work is published online at www.moray.gov.uk/flooding.</p> <p>Scottish Water's risk based inspections are in progress.</p>	<p>The Highland Council will continue with its inspection regime and publish its Schedule of Clearance and Repair Work.</p> <p>Moray Council will continue with its inspection regime and publish its Schedule of Clearance and Repair Work.</p> <p>Scottish Water will continue to undertake risk based inspection and repair of the public sewer system.</p>

		maintenance and repair on the public sewer network.			
Emergency plans/response	G	Providing an emergency response to flooding is the responsibility of many organisations, including local authorities, the emergency services and SEPA.	Category 1 and 2 responders	<p>The Highland Council Emergency Planners have in place and maintain Emergency Plans for all contingencies.</p> <p>Moray Council's Emergency Planner has in place and maintains an Emergency Plan for all contingencies.</p>	No further action is planned.
Planning Policy	G	Scottish Planning Policy and accompanying Planning Advice Notes set out Scottish Ministers' priorities for the operation of the planning system and for the development and use of land in terms of flood risk management.	Planning authorities	<p>The Highland Council, as a Planning Authority ensure that any new developments satisfy relevant guidance and policies on flooding and drainage.</p> <p>Moray Council, as Planning Authority ensure that any new developments satisfy relevant guidance and policies on flooding and drainage.</p>	The Highland Council and Moray Council to continue with to ensure any new developments satisfy relevant guidance on flooding and drainage.

Figure 3: Progress with LPD-wide Actions for the Findhorn, Nairn and Speyside LPD

6 Progress with PVA-specific Actions

This section sets out an assessment of the progress towards implementing actions that are specific to each of the 14 PVAs as shown in Figure 2. Assessments of the progress of actions within each PVA are presented. Actions identified in the Plan for future cycles have not been included in this report as they will not be progressed until after 2022.

7. 1 Burghead to Lossiemouth (Potentially Vulnerable Area 05/01)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	Moray Coast



Summary of progress for Burghead to Lossiemouth.

There are approximately 30 residential properties and 40 non-residential properties at risk of flooding. The Annual Average Damages are approximately £120,000. Further information can be found in LFRMP under PVA 05/01. [Moray Council FRM](#)

There are three actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Strategic mapping and modelling – Coastal, SEPA are updating the coastal flood maps across the whole of the north east of Scotland. As a result the update for this area Coastal, this is currently behind programme and is now planned for completion in 2019.
2. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
3. Maintain flood warning, this service continues to be operational.

Overview of actions to manage flood risk from Burghead to Lossiemouth

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/01				G			A		G		G	G			A	G	G		G	G

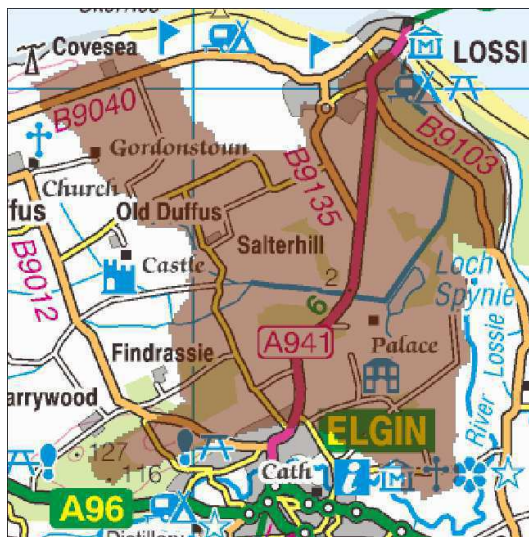
Summary of progress of actions to manage flood risk from Burghead to Lossiemouth (PVA 05/01)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Strategic mapping and modelling - Coastal	A	SEPA plan to develop the flood hazard mapping in the Banff to Lossiemouth area to improve understanding of coastal flood risk.	SEPA	2017	<p>Following the establishment of a coastal flood hazard map, development framework and characterisation of the coastline, several projects are currently underway at this location:</p> <ul style="list-style-type: none"> • Development of a national coastal joint probability dataset; • Update to the UK design extreme sea level dataset; • Coastal modelling and mapping project for north-east Scotland. <p>These projects will collectively enable the revision of flood mapping for the coastline from Scrabster to Arbroath including the Orkney Islands.</p>	It is planned to complete this action in 2019.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Lossiemouth sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	
Maintain flood warning	G	Continue to maintain the Findhorn to Lossiemouth flood warning area which is part of the Moray Firth Flood Warning scheme.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

7.2 Spynie (Potentially Vulnerable Area 05/02)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	Moray Coast



Summary of progress for Spynie.

There are approximately 80 residential properties and 10 non-residential properties at risk of flooding. The Annual Average Damages are approximately £260,000. Further information can be found in LFRMP under PVA 05/02. [Moray Council FRM](#)

There are four actions identified to reduce the impact of flooding in this PVA in this cycle.

1. A flood protection study for the Seatown area of Lossiemouth, which is currently on track to meet the agreed timescales.
2. Strategic mapping and modelling – Coastal, SEPA are updating the coastal flood maps across the whole of the north east of Scotland. As a result the update for this area is behind programme and is now planned for completion in 2019.
3. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
4. Maintain flood warning, this service continues to be operational.

Overview of actions to manage flood risk in Spynie

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial/	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/02				G			A		G		G	G			A	G	G		G	G

Summary of progress of actions to manage flood risk in Spynie (PVA 05/02)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Flood Protection Study	G	A flood protection study is underway to consider a coastal flood protection scheme for Seatown in Lossiemouth.	Moray Council	2019	The feasibility section of this study is now complete and the option development is on track for completion in 2019.	2019
Strategic mapping and modelling - Coastal	A	SEPA plan to develop the flood hazard mapping in the Banff to Lossiemouth area to improve understanding of coastal flood risk.	SEPA	2017	<p>Following the establishment of a coastal flood hazard map development framework and characterisation of the coastline, several projects are currently underway at this location:</p> <ul style="list-style-type: none"> • Development of a national coastal joint probability dataset; • Update to the UK design extreme sea level dataset; • Coastal modelling and mapping project for north-east Scotland. <p>These projects will collectively enable the revision of flood mapping for the coastline from Scrabster to Arbroath including the Orkney Islands.</p>	It is planned to complete this action in 2019.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Lossiemouth sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	2019
Maintain flood warning	G	Continue to maintain the Findhorn to Lossiemouth flood warning area which is part of the Moray Firth Flood	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

		Warning scheme.				
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7. 3 Lhanbryde (Potentially Vulnerable Area 05/03)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	Lhanbryde Burn



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Summary of progress for Lhanbryde.

There are approximately 60 residential properties and 10 non-residential properties at risk of flooding. The Annual Average Damages are approximately £160,000. Further information can be found in LFRMP under PVA 05/03. [Moray Council FRM](#)

There are three actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Maintenance of the Lhanbryde Flood Prevention Scheme is ongoing.
2. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.

Overview of actions to manage flood risk in Lhanbryde

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/03									G	G		G			A	G	G		G	G

Summary of progress of actions to manage flood risk in Lhanbryde (PVA 05/03)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Maintain Flood Scheme	G	Continue to maintain the Lhanbryde Flood Prevention Scheme.	Moray Council	2019	Moray Council continue to maintain the Lhanbryde Flood Prevention Scheme.	Moray Council will continue to maintain this scheme.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Lossiemouth sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	2019

7. 4 Spey Bay (Potentially Vulnerable Area 05/04)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	River Spey / Moray Coast



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Summary of progress for Spey Bay.

There are approximately 40 residential properties and 10 non-residential properties at risk of flooding. The Annual Average Damages are approximately £120,000. Further information can be found in LFRMP under PVA 05/04. [Moray Council FRM](#)

There are five actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Strategic mapping and modelling – Coastal, SEPA are updating the coastal flood maps across the whole of the north east of Scotland. As a result the update for this area is behind programme and is now planned for completion in 2019. Surface water – this mapping is behind schedule and is unlikely to be complete before the end of the first cycle as the scope of work has increased significantly.
2. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
3. Maintain flood warning, this service continues to be operational.
4. Community Flood Action Groups – there have been no requests for engagement from the flood action groups in this area since the plan was published in 2016.

Overview of actions to manage flood risk in Spey Bay

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/04							A	R	G		G	G		A	A	G	G		G	G

Summary of progress of actions to manage flood risk in Spey Bay (PVA 05/04)

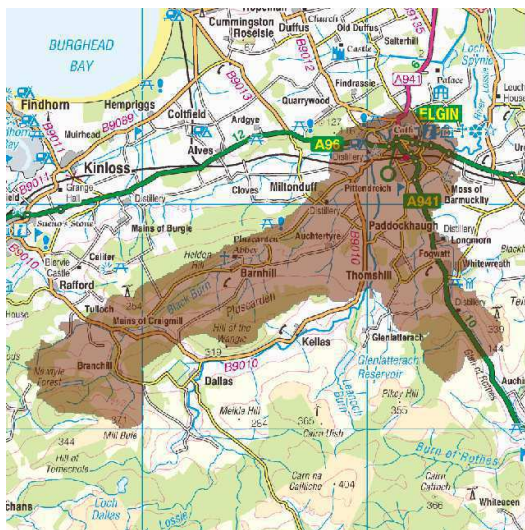
The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Strategic mapping and modelling - Coastal	A	SEPA plan to develop the flood hazard mapping in the Banff to Lossiemouth area to improve understanding of coastal flood risk.	SEPA	2017	<p>Following the establishment of a coastal flood hazard map development framework and characterisation of the coastline, several projects are currently underway at this location:</p> <ul style="list-style-type: none"> • Development of a national coastal joint probability dataset; • Update to the UK design extreme sea level dataset; • Coastal modelling and mapping project for north-east Scotland. <p>These projects will collectively enable the revision of flood mapping for the coastline from Scrabster to Arbroath including the Orkney Islands.</p>	It is planned to complete this action in 2019.
Strategic mapping and modelling	R	SEPA undertook to incorporate additional surface water hazard mapping information into the flood maps to improve understanding of flood risk.	SEPA	2018	SEPA's current surface water hazard maps use design rainfall estimates based on FEH99 methodology, this has now been superseded by FEH13 methodology. The FEH13 dataset contains the latest science and understanding	<p>This action will not be taken forwards as described. SEPA will develop new surface water flood hazard maps over the remainder of Cycle 1. It is anticipated that updated flood mapping from this revised action will be available early in Cycle 2.</p> <p>Alongside this SEPA will investigate the</p>

					of rainfall across Scotland and represents a significant change in rainfall amounts compared to FEH99 dataset, as such it is no longer consider appropriate to deliver this action as originally intended.	feasibility of developing an interim approach to assess the change in surface water hazard (and risk) associated with FEH13, such that we could consider it in the development of the 2021 FRM Strategies.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Lossiemouth sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	2019
Maintain flood warning	G	Continue to maintain the Findhorn to Lossiemouth flood warning area which is part of the Moray Firth Flood Warning scheme.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service
Community Flood Action Group	A	Engage with flood action groups in the Garmouth and Kingston area with regard to flooding issues	Community	Ongoing	No flood action groups in this area have communicated with the responsible authorities since publishing the plan in 2016.	Ongoing

7. 5 Elgin (Potentially Vulnerable Area 05/05)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	River Lossie



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Summary of progress for Elgin.

There are approximately 140 residential properties and 110 non-residential properties at risk of flooding. The Annual Average Damages are approximately £750,000. Further information can be found in LFRMP under PVA 05/05. [Moray Council FRM](#)

There are six actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Maintenance of the Elgin Flood Protection Scheme has been ongoing since the Plan was published in 2016
2. Surface Water Plans/Study – a high level Surface Water Management Plan for Moray is complete and Elgin is one of the focus areas within this plan.
3. Strategic mapping and modelling surface water – this mapping is behind schedule and is unlikely to be complete before the end of the first cycle as the scope of work has increased significantly.
4. Maintain flood warning, this service continues to be operational.
5. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.

Overview of actions to manage flood risk in Elgin

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/05						G		R	G	G	G	G			A	G	G		G	G

Summary of progress of actions to manage flood risk in Elgin (PVA 05/05)

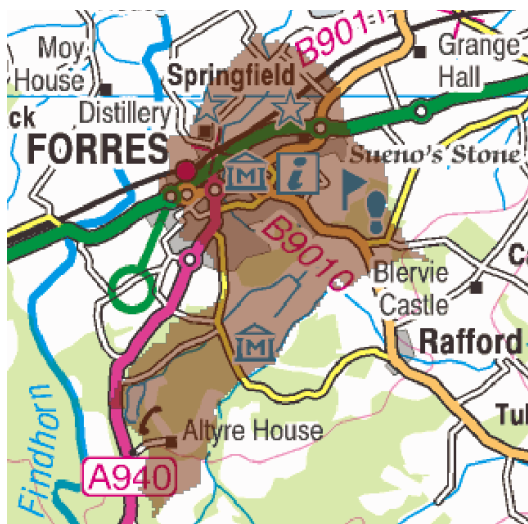
The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Maintain Flood Scheme	G	Continue to maintain the Elgin Flood Prevention Scheme.	Moray Council	2019	Moray Council continue to maintain the Elgin Flood Prevention Scheme.	Moray Council will continue to maintain this scheme.
Surface Water Plans/Study	G	Elgin is a priority area within the Surface Water Management Plan that Moray Council will prepare for Moray.	Moray Council	2019	The high level Surface Water Management Plan for this area is complete and actions identified will be developed for inclusion as works in future cycles.	Action complete.
Strategic mapping and modelling	R	SEPA undertook to incorporate additional surface water hazard mapping information into the flood maps to improve understanding of flood risk.	SEPA	2018	SEPA's current surface water hazard maps use design rainfall estimates based on FEH99 methodology, this has now been superseded by FEH13 methodology. The FEH13 dataset contains the latest science and understanding of rainfall across Scotland and represents a significant change in rainfall amounts compared to FEH99 dataset, as such it is no longer consider appropriate to deliver this action as originally intended.	This action will not be taken forwards as described. SEPA will develop new surface water flood hazard maps over the remainder of Cycle 1. It is anticipated that updated flood mapping from this revised action will be available early in Cycle 2. Alongside this SEPA will investigate the feasibility of developing an interim approach to assess the change in surface water hazard (and risk) associated with FEH13, such that we could consider it in the development of the 2021 FRM Strategies.
Maintain flood warning	G	Continue to maintain flood warning in Elgin, which warns of flooding from the River Lossie.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Lossiemouth sewer catchment to improve knowledge and	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	2019

		understanding of flood risk in this area.				
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7. 6 Forres (Potentially Vulnerable Area 05/06)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	Burn of Mosset



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Summary of progress for Forres.

There are approximately 200 residential properties and 20 non-residential properties at risk of flooding. The Annual Average Damages are approximately £380,000. Further information can be found in LFRMP under PVA 05/06. [Moray Council FRM](#)

There are five actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Maintenance of the Burn of Mosset Flood Protection Scheme has been ongoing since the Plan was published in 2016
2. Surface Water Plans/Study – Forres is a priority area in the Moray Surface Water Management Plan but work to complete the work for Forres will not be undertaken until the findings of the modelling study undertaken by Scottish Water are available.
3. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
4. Maintain flood warning – this service continues to be operational.

Overview of actions to manage flood risk in Forres

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/06						A			G	G	G	G			A	G	G		G	G

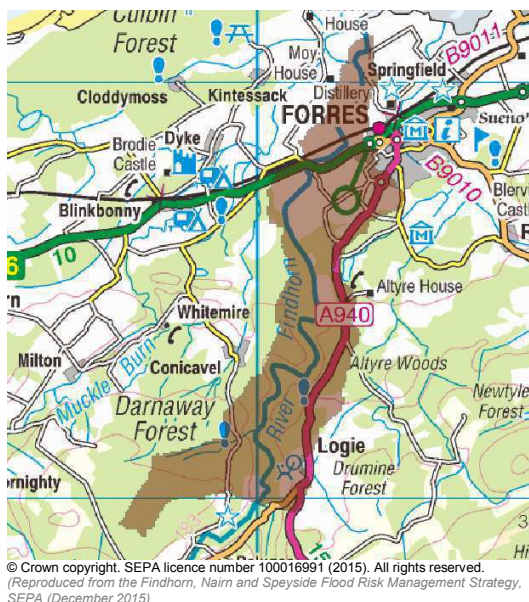
Summary of progress of actions to manage flood risk in Forres (PVA 05/06)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Maintain Flood Scheme	G	Continue to maintain the Burn of Mosset Flood Prevention Scheme.	Moray Council	2019	Moray Council continue to maintain the Burn of Mosset Flood Prevention Scheme.	Moray Council will continue to maintain this scheme.
Surface Water Plans/Study	A	Forres is a priority area within the Surface Water Management Plan that Moray Council will prepare for Moray.	Moray Council	2019	The proposed Integrated Catchment Study for Forres has been downgraded to a Section 16 assessment that will be completed in 2020. The findings of this assessment will inform the Surface Water Management Plan for Forres.	The Surface Water Management Plan for the Forres area will be developed between 2020 and 2022.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Forres sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2020	On track to deliver within agreed LFRMP timescales	2020
Maintain flood warning	G	Continue to maintain flood warning in Forres, which warns of flooding from the River Findhorn.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

7. 7 Findhorn (Potentially Vulnerable Area 05/07)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	River Findhorn



Summary of progress for Findhorn.

There are approximately 100 residential properties and fewer than 10 non-residential properties at risk of flooding. The Annual Average Damages are approximately £200,000. Further information can be found in LFRMP under PVA 05/07. [Moray Council FRM](#)

There are five actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Maintenance of the Findhorn Flood Protection Scheme has been ongoing since the Plan was published in 2016
2. Surface Water Plans/Study – Forres is a priority area in the Moray Surface Water Management Plan but work to complete the work for Forres will not be undertaken until the findings of the modelling study undertaken by Scottish Water are available.
3. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
4. Maintain flood warning – this service continues to be operational.

Overview of actions to manage flood risk from the River Findhorn

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/07						A			G	G	G	G			A	G	G		G	G

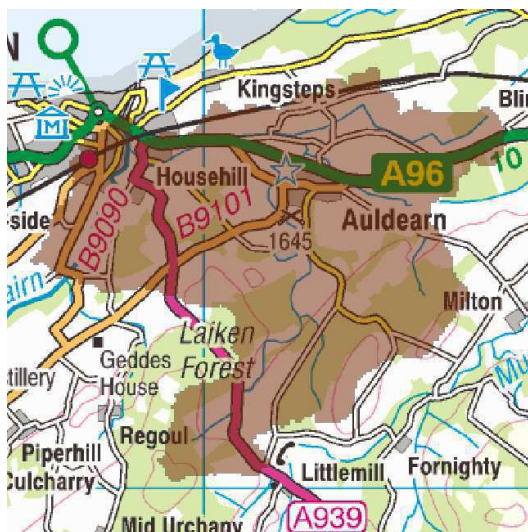
Summary of progress of actions to manage flood risk from the River Findhorn (PVA 05/07)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Maintain Flood Scheme	G	Continue to maintain the Findhorn Flood Prevention Scheme.	Moray Council	2019	Moray Council continue to maintain the Findhorn Flood Prevention Scheme.	Moray Council will continue to maintain this scheme.
Surface Water Plans/Study	A	Forres is a priority area within the Surface Water Management Plan that Moray Council will prepare for Moray.	Moray Council	2019	The proposed Integrated Catchment Study for Forres has been downgraded to a Section 16 assessment that will be completed in 2020. The findings of this assessment will inform the Surface Water Management Plan for Forres.	The Surface Water Management Plan for the Forres area will be developed between 2020 and 2022.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Forres sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2020	On track to deliver within agreed LFRMP timescales	2020
Maintain flood warning	G	Continue to maintain flood warning in Forres, which warns of flooding from the River Findhorn.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

7. 8 Nairn East and Auldearn (Potentially Vulnerable Area 05/08)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	The Highland Council	River Nairn / Auldearn Burn



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Summary of progress for Nairn East and Auldearn.

There are approximately 80 residential properties and 30 non-residential properties at risk of flooding. The Annual Average Damages are approximately £230,000. Further information can be found in LFRMP under PVA 05/08. [Moray Council FRM](#)

There are five actions identified to reduce the impact of flooding in this PVA in this cycle.

1. The Highland Council has progressed the assessment of flood risk from the Auldearn Burn.
2. The Highland Council will commission a wider study of the flood risk from the River Nairn and sea in the remainder of this cycle.
3. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
4. Maintain flood warning – this service continues to be operational.

Overview of actions to manage flood risk from River Nairn and Auldearn Burn.

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/08				A					G		G	G			A	G	G		G	G

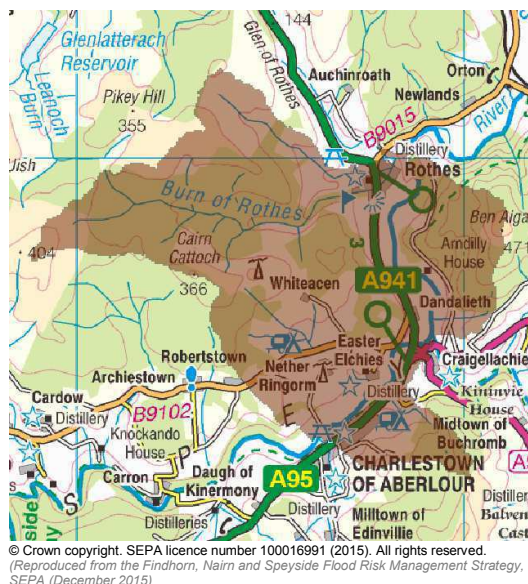
Summary of progress of actions to manage in Nairn East and Auldearn (PVA 05/08)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Flood Protection Study	A	A flood study will investigate the feasibility of providing flood protection for the Balmakeith area of Nairn from the Auldearn Burn and the River Nairn.	The Highland Council	2019	The Highland Council has progressed the assessment of flood risk from the Auldearn Burn, and is reviewing options. The Flood Protection Study for the River Nairn and coastal flood risk has not yet started due to uncertainty in the Capital Programme. The Highland Council still aims to complete the Study by 2022.	The Highland Council plans to tender the Study in 2019.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Nairn sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2020	On track to deliver within agreed LFRMP timescales	2020
Maintain flood warning	G	Continue to maintain flood warning in Nairn, which warns of flooding from the River Nairn.	SEPA	Ongoing	SEPA has continued to operate the flood warning service. SEPA has merged the 'Nairn (River Park)' and 'Nairn' flood warning areas to create a new flood warning area for 'Nairn'.	SEPA will continue to operate the flood warning service

7. 9 Rothes and Aberlour (Potentially Vulnerable Area 05/09)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	Moray Council	River Spey



Summary of progress for Rothes and Aberlour.

There are approximately 350 residential properties and 100 non-residential properties at risk of flooding. The Annual Average Damages are approximately £390,000. Further information can be found in LFRMP under PVA 05/09.

[Moray Council FRM](#)

There are six actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Maintenance of the Aberlour Flood Protections Scheme has been ongoing since the plan was published in 2016
2. Maintenance of the Rothes Flood Protections Scheme has been ongoing since the plan was published in 6
3. Surface Water Plans/Study – a high level Surface Water Management Plan for Moray is complete and Rothes and Aberlour is a priority area within this plan.
4. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
5. Maintain flood warning, this service continues to be operational.
6. Flood protection works to be undertaken by electricity sub-station owner – no information is currently available regarding this action.

Overview of actions to manage flood risk in Rothes and Aberlour

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/09	R					G			G	G	G	G			A	G	G		G	G

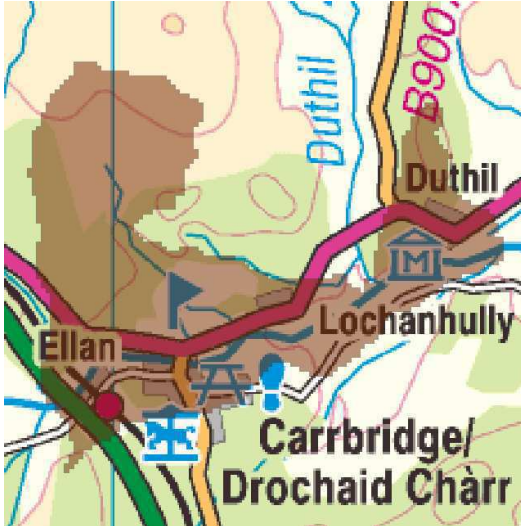
Summary of progress of actions to manage flood risk in Rothes and Aberlour (PVA 05/09)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Maintain Flood Scheme	G	Continue to maintain the Aberlour Flood Prevention Scheme.	Moray Council	2019	Moray Council continue to maintain the Aberlour Flood Prevention Scheme.	Moray Council will continue to maintain this scheme.
Maintain Flood Scheme	G	Continue to maintain the Rothes Flood Prevention Scheme.	Moray Council	2019	Moray Council continue to maintain the Rothes Flood Prevention Scheme.	Moray Council will continue to maintain this scheme.
Surface Water Plans/Study	G	Rothes and Aberlour is a priority area within the Surface Water Management Plan that Moray Council will prepare for Moray.	Moray Council	2019	The high level Surface Water Management Plan for this area is complete and actions identified will be developed for inclusion as works in future cycles.	Action complete.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Aberlour and Rothes catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2020	On track to deliver within agreed LFRMP timescales	2020
Maintain flood warning	G	Continue to maintain flood warning in Rothes and Aberlour, which warns of flooding from the River Spey.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service
Flood Protection Works	R	Flood protection works to reduce flooding to an electricity sub-station in Rothes.	Asset owner	2021	No information currently available	Works programmed for completion in 2033.

7. 10 Carrbridge (Potentially Vulnerable Area 05/10)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	The Highland Council	River Spey



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Summary of progress for Carrbridge.

There are fewer than 10 residential properties at risk of flooding. The Annual Average Damages are approximately £9,000. Further information can be found in LFRMP under PVA 05/10. [Moray Council FRM](#)

There are two actions identified to reduce the impact of flooding in this PVA in this cycle.

1. SEPA maintains the 'Sluggan to Dulnain' flood warning area.

Overview of actions to manage flood risk in Carrbridge

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial/	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/10											G	G			A	G	G		G	G

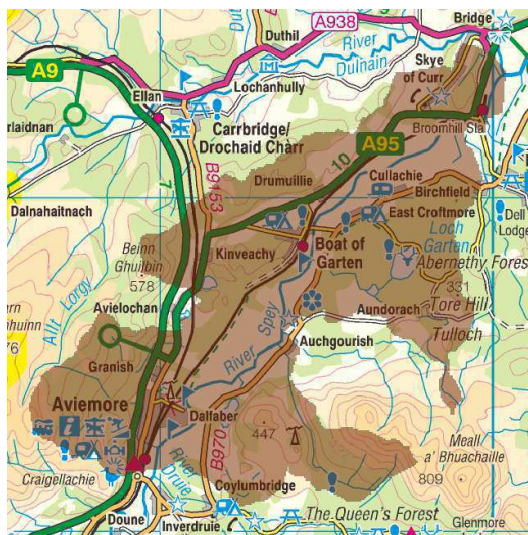
Summary of progress of actions to manage flood risk in Carrbridge (PVA 05/10)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Maintain flood warning	G	Continue to maintain flood warning in Rothes and Aberlour, which warns of flooding from the River Spey.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

7. 11 Aviemore and Boat of Garten (Potentially Vulnerable Area 05/11)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	The Highland Council	River Spey



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Summary of progress for Aveimore and Boat of Garten.

There are approximately 70 residential properties and 30 non-residential properties at risk of flooding. The Annual Average Damages are approximately £180,000. Further information can be found in LFRMP under PVA 05/11. [Moray Council FRM](#)

There are three actions identified to reduce the impact of flooding in this PVA in this cycle.

1. The Flood Protection Study planned to be carried out this cycle by The Highland Council, to provide a scheme for Dalfaber Road, Aviemore has not progressed due to funding constraints.
2. Scottish Water are on track to carry out modelling of the flood risk in Aviemore
3. SEPA continue to maintain the 'Aviemore/ Dalfaber Road' flood warning scheme

Overview of actions to manage flood risk in Aviemore and Boat of Garten

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/11				R					G		G	G			A	G	G		G	G

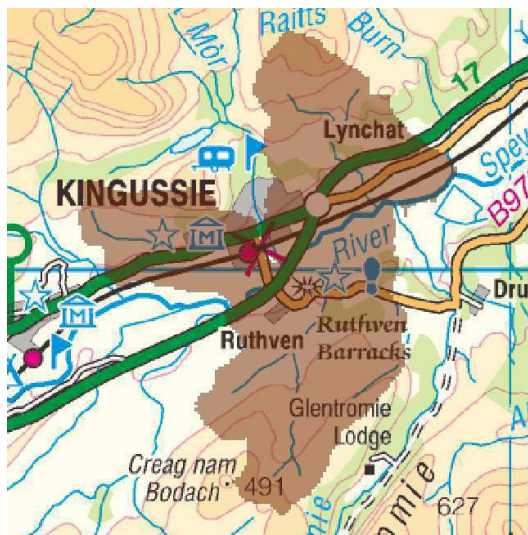
Summary of progress of actions to manage flood risk Aviemore and Boat of Garten (PVA 05/11)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Flood Protection Study	R	A flood study will investigate the feasibility of providing flood protection for the Dalfaber Road area of Aviemore from the River Spey.	The Highland Council	2022	Due to a reduction of funding to The Highland Council's Capital Programme (March 2018) this study will not be progressed in the first cycle (2016-2022).	Unless future reviews of the Capital Programme can allocate funds to this Flood Protection Study, it will not progress this cycle and will have to be prioritised against actions in cycle 2.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Aviemore sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2018	On track to deliver within agreed LFRMP timescales	2018
Maintain flood warning	G	Continue to maintain flood warning in Aviemore, which warns of flooding from the River Spey.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

7. 12 Kingussie (Potentially Vulnerable Area 05/12)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	The Highland Council	Gynack Burn



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Summary of progress for Kingussie.

There are approximately 30 residential properties and 20 non-residential properties at risk of flooding. The Annual Average Damages are approximately £92,000. Further information can be found in LFRMP under PVA 05/12. [Moray Council FRM](#)

There are four actions identified to reduce the impact of flooding in this PVA in this cycle.

1. The Highland Council in collaboration with Pitmain Estate, has constructed a flood diversion channel on the River Gynack in the upper catchment
2. The Highland Council plans to further develop a flood study for Kingussie, focusing on the River Gynack in the remainder of this cycle.
3. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
4. Maintain flood warning – this service continues to be operational.

Overview of actions to manage flood risk in Kingussie

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/12				A					G		G	G			A	G	G		G	G

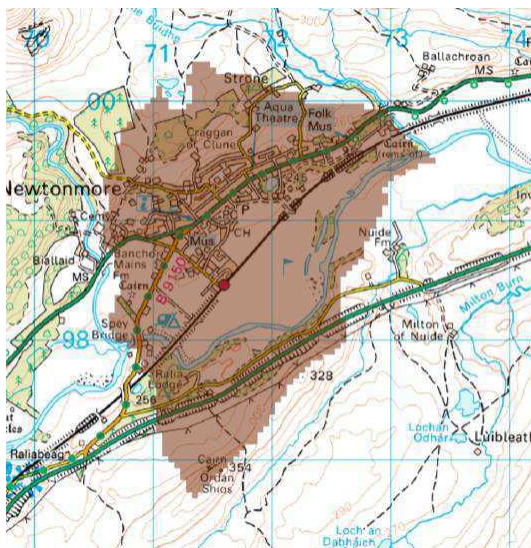
Summary of progress of actions to manage flood risk in Kingussie (PVA 05/12)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Flood Protection Study	A	A flood study to investigate the feasibility of providing flood protection for Kingussie from the River Gynack.	The Highland Council	2019	The Highland Council has worked with the Pitman Estate to construct a flood diversion channel from the River Gynack to Loch Gynack, which will alleviate the flood risk to Kingussie (completed Spring 2018).	The Highland Council plans to commission a Flood Protection Study in 2019.
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Kingussie sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	2019
Maintain flood warning	G	Continue to maintain flood warning in Aviemore, which warns of flooding from the River Spey.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service

7. 13 Newtonmore (Potentially Vulnerable Area 05/13)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	The Highland Council	River Spey



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Summary of progress for Newtonmore.

There are approximately 20 residential properties and 20 non-residential properties at risk of flooding. The Annual Average Damages are approximately £41,000. Further information can be found in LFRMP under PVA 05/13. [Moray Council FRM](#)

There are five actions identified to reduce the impact of flooding in this PVA in this cycle.

1. A Highland wide Surface Water Management Plan is currently being developed and Newtonmore is a priority area within this plan.
2. Strategic mapping and modelling – Sewer network, this action is on track to deliver within the agreed timescales.
3. Maintain flood warning, this service continues to be operational.
4. Flood protection works to be undertaken by Transport Scotland in the second cycle.
5. Community Flood Action Group – The Highland Council has engaged with local groups in developing the Surface Water Management Plan.

Overview of actions to manage flood risk in Newtonmore

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/13						G			G		G	G		G	A	G	G		G	G

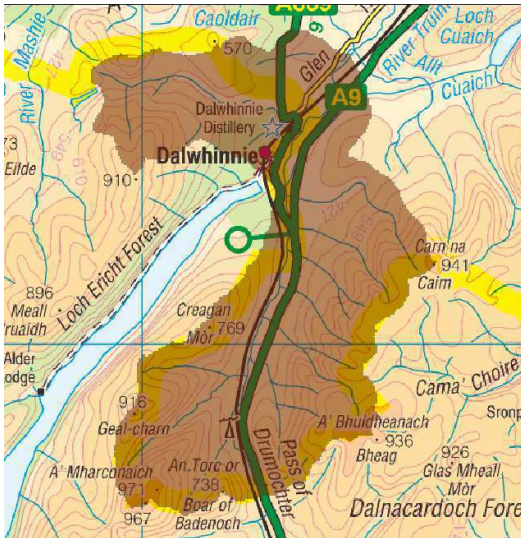
Summary of progress of actions to manage flood risk in Newtonmore (PVA 05/13)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Surface Water Plan/Study	G	The Highland Council will develop a Highland-wide Surface Water Management Plan. Newtonmore will be one of the focus areas.	The Highland Council	2021	The Highland Council has started work on developing a Highland wide Surface Water Management Plan. Initial meetings have been held with Scottish Water to progress this plan.	Further work is required to develop the plan. Aiming for the plan to be completed by 2022
Strategic mapping and modelling	G	Scottish Water are undertaking investigation and modelling in the Newtonmore sewer catchment to improve knowledge and understanding of flood risk in this area.	Scottish Water	2019	On track to deliver within agreed LFRMP timescales	2019
Maintain flood warning	G	Continue to maintain flood warning in Newtonmore, which warns of flooding from the River Spey.	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service
Community Flood Action Groups	G	The Newtonmore Community Council and Newtonmore Community Woodlands and Development Trust have engaged with authorities with respect to flooding issues in the past	Community		The Highland Council has engaged with local groups in the development of the Surface Water Management Plan.	Further engagement will be carried out to build resilience and raise awareness.

7. 14 Dalwhinnie (Potentially Vulnerable Area 05/14)

Local Plan District	Local authority	Main catchment
Findhorn, Nairn and Speyside	The Highland Council	River Truim



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Summary of progress for Dalwhinnie.

There are approximately 20 residential properties and fewer than 10 non-residential properties at risk of flooding. The Annual Average Damages are approximately £170,000. Further information can be found in LFRMP under PVA 05/14. [Moray Council FRM](#)

There is one actions identified to reduce the impact of flooding in this PVA in this cycle.

1. Strategic mapping and modelling – a review of existing modelling to determine if improvements can be made to the flood maps is unlikely to be completed in this cycle.

Overview of actions to manage flood risk in Dalwhinnie

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Strategic mapping and modelling SEPA Pluvial /	Strategic mapping and modelling SW	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
05/14								R				G			A	G	G		G	G

Summary of progress of actions to manage flood risk in Dalwhinnie (PVA 05/14)

The actions identified below are specific to this PVA. Progress on actions that have been undertaken over the entire LPD is provided in Section 6 of this report.

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Strategic mapping and modelling	R	SEPA will develop the strategic mapping for the River Trium in Dalwhinnie, taking into consideration information from the A9 dualling.	SEPA	2021	As part of the ongoing A9 Dualling Programme, a topographic survey has been undertaken. A modelling study on the River Trium has been undertaken as part of the A9 Dalwhinnie to Crubenmore road project.	Clarification is being sought from Transport Scotland over the likely timescales for the availability of this study. SEPA will await the conclusion of this study and a final route selection for the A9 at this location before progressing further with this action. Given the ongoing A9 dualling programme it is anticipated that this action will not progress to a study prior to Cycle 2. SEPA will continue to engage with Transport Scotland and their contractors for any opportunities to progress this action prior to Cycle 2 if appropriate.

List of Acronyms and Abbreviations

FRM	Flood Risk Management
ICS	Integrated Catchment Study
LFRMP	Local Flood Risk Management Plan
LPD	Local Plan District
NFM	Natural Flood Management
PVA	Potentially Vulnerable Area
Q&S	Quality & Standards (Scottish Water)
SEPA	Scottish Environment Protection Agency
SR10/15	Spending Review periods for 2010-2015 and 2016-2021 for Scottish Water capital maintenance expenditure
SWMP	Surface Water Management Planning
TEAMB	Tay Estuary and Montrose Basin

Appendix 1: Flood risk management responsibilities in Scotland and the legal requirement for the publication of this Interim Report

Flood risk management in Scotland

The Scottish Ministers, SEPA and responsible authorities must exercise their flood risk related functions with a view to reducing overall flood risk (reference Section 1(1) of the Flood Risk Management (Scotland) Act 2009).

Through the preparation of a national flood risk assessment and setting of objectives to reduce the level of flood risk by SEPA, which is published in Flood Risk Management Strategy, and the publication of Local Flood Risk Management Plan's by 'lead' local authorities, which detail how and when the actions agreed to meet these objectives are to be done, SEPA and all responsible authorities must act to manage flood risk in a sustainable way.

Flood Risk Management Strategy for Findhorn, Nairn and Speyside
Local Flood Risk Management Plan for Findhorn, Nairn and Speyside

Legal requirement

This document sets out the conclusions of the review of the Local Flood Risk Management Plan (LFRMP) for the Findhorn, Nairn and Speyside LPD as required by Section 37 of the Flood Risk Management (Scotland) Act 2009 (the "Act").

37 Local flood risk management plans: Interim Report

(1) Not earlier than 2 years and not later than 3 years after a local flood risk management plan is finalised, the lead authority must —

- (a) review the plan, and
- (b) publish a report on the conclusions of the review including information on the progress that has been made towards implementing the measures identified in the implementation part of the plan.

(2) The lead authority must make copies of the report available for public inspection.

The Findhorn, Nairn and Speyside LFRMP was published in June 2016, therefore, the Interim Report needs to be published between July 2018 and June 2019. The Interim Report provides a summary of the LFRMP actions ('measures') and the proposed delivery timescales.

The information on progress will include:

- an assessment of the progress towards implementing each of the actions;
- reasons for any actions where delivery is not as planned; and
- a description of arrangements planned to deliver the remaining actions and to address delayed actions.

The Interim Report is published by the ‘lead authority’ as defined by Section 34(9) of the Act in partnership with SEPA and the ‘responsible authorities’, as defined by Section 5 of the Act, will be in the LPD. The approval of the Interim Report will be in accordance with the agreed governance arrangements in the LPD. The responsible authorities for the Findhorn, Nairn and Speyside LPD are:

- Moray Council (lead authority)
- The Highland Council
- Cairngorms National Park
- Forestry Commission Scotland
- Scottish Water.

The lead authority must also publish a Final Report on the LFRMP under Section 38 of the Act between July 2021 and June 2022 (not earlier than 5 years and not later than 6 years from the publication of the Plan). The Final Report will provide an assessment of current actions and a summary of current actions not implemented, with reasons for their non-implementation. The Final Report will also include a description of any other measures implemented, which the lead authority considers have contributed to the achievement of the objectives summarised in the LFRMP.

Publication

The published Interim Report for the Findhorn, Nairn and Speyside LFRMP will be made available for public inspection, as per Section 37(2) of the Act, via the website of the lead authority, Moray Council:

www.moray.gov.uk; search for “Interim Report LFRMP”.

Links to the published Interim Report for the Findhorn, Nairn and Speyside LFRMP will also be provided from Scottish Government, SEPA and other responsible authority websites.

A hard (paper) copy of the published Interim Report for the Findhorn, Nairn and Speyside LFRMP is also available for public inspection on weekdays between 9am and 5pm at the following location(s):

Council access points in Elgin, Forres, Keith and Buckie, Elgin Library and at Highland Council's offices in Dingwall.

Copies of the published Interim Report for the Findhorn, Nairn and Speyside LFRMP may also be available at offices of other responsible authorities.

Detailed arrangements for publication of the Interim Report for Findhorn, Nairn and Speyside LFRMP are in Appendix 2.

Appendix 2: Publication details

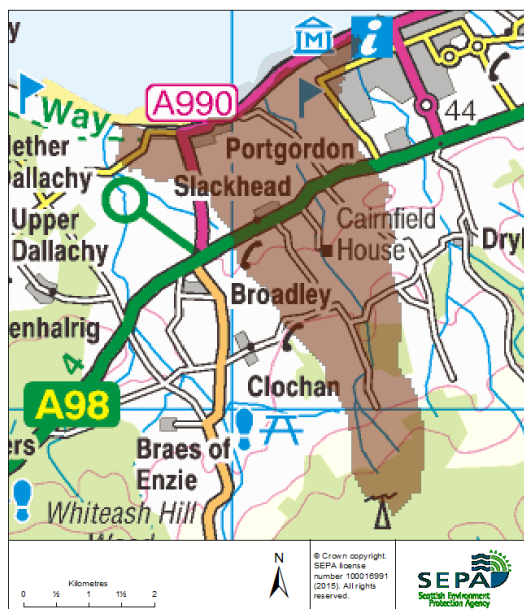
Flood Risk Management (Scotland) Act 2009
Publication of Interim Report for the Findhorn, Nairn and Speyside Local Flood Risk
Management Plan –
Summary of Proposed Communications Activities

The following communications activities will be used to publicise and make the Interim Report available:

- Upon finalising the Interim Report for the Findhorn, Nairn and Speyside Local FRM Plan, Sections 37(2), 53 and 54 of the Act specifically require Moray Council, as the lead authority, to
 - Publish an Interim Report on the Findhorn, Nairn and Speyside Local FRM Plan;
 - Make copies of the Interim Report available for public inspection free of charge and at all reasonable times;
 - Publicise the arrangements for making it available by means of a notice in the appropriate newspapers (at least one Scottish newspaper and such local newspapers within the LPD as considered appropriate)
- The Interim Report for the Findhorn, Nairn and Speyside Local FRM Plan will be published in a hard copy format and a pdf version will also be made available on the Council's website at [Moray Council FRM](#)
- Hard copies of the Interim Report for the Findhorn, Nairn and Speyside Local FRM Plan will be held and made available upon request at the Moray Council's Access points in Elgin, Forres, Keith and Buckie and Elgin Library. The Plan can also be viewed at Highland Council's offices in Dingwall.
- A letter (with a pdf version of the report on DVD) will be sent to SEPA and the Scottish Ministers.
- On or before the publication date [*to be advised*], public notices will be placed in the *Press and Journal* and *The Northern Scott*, fulfilling our duties to publicise the Interim Report in accordance with Sections 37, 53 and 54 of the 2009 Act.

Portgordon (Potentially Vulnerable Area 06/01)

Local Plan District	Local authority	Main catchment
North East	Moray Council	Banff Coast



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Summary of Progress for Portgordon

There are fewer than 10 residential and non-residential properties at risk of flooding in this PVA. The Annual Average Damages are approximately £8,500. The majority of these damages are attributed to surface water flooding, however, it is recognised that wave overtopping causes flooding to a number of properties in Portgordon and Buckie.

Since the NELFRMP was published in May 2016, a flood protection study has been undertaken for Portgordon. The findings of this study will be taken forward for consideration in the NELFRMP for Cycle 2. A high level Surface Water Management Plan has been undertaken for Moray, in which Buckie is a priority area. Any actions to mitigate flooding identified in this Plan will be taken forward for consideration in Cycle 2.

Overview of actions to manage flooding in Portgordon

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
06/01				X		X	X		X	X			X	X	X		X	X

Summary of progress of actions to manage flood risk in Portgordon (PVA 06/01)

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Flood protection study	G	Flood study for Portgordon to investigate coastal flooding, including wave action.	Moray Council	2019	The flood study for Portgordon is complete.	No further action required.
Surface water plan/study	G	Surface Water Management Plan for the Portgordon/Buckie area will be developed by Moray Council.	Moray Council	2019	A high level Surface Water Management Plan was completed in 2017.	Additional investigation will be undertaken in identified hotspots.
Strategic mapping and modelling	A	SEPA will be seeking to develop the flood hazard mapping in the Banff to Lossiemouth area to improve understanding of the coastal flood	SEPA	2018	Following the establishment of a coastal flood hazard map development framework	It is intended to complete this action in 2019.

		risk.			<p>and characterisation of the coastline, several projects are currently underway at this location:</p> <ul style="list-style-type: none"> • Development of a national coastal joint probability dataset; • Update to the UK design extreme sea level dataset; • Coastal modelling and mapping project for north-east Scotland. <p>These projects will collectively enable the revision of flood mapping for the coastline from Scrabster to Arbroath including the Orkney Islands.</p>	
Strategic mapping and modelling	G	Scottish Water will undertake modelling of the Buckie sewer catchment.	Scottish Water	2019	The Scottish Water assessment of flood risk within the sewer catchment has been completed. The assessment helps to improve knowledge and understanding of surface water flood risk	Not Applicable.
Maintain flood	G	SEPA will Continue to maintain the	SEPA	Ongoing	SEPA has continued to	SEPA will continue to

warning		'Portgordon to Cullen' flood warning area which is part of the Moray Firth coastal flood warning scheme			operate the flood warning service	operate the flood warning service.
Flood forecasting	G	The Scottish Flood Forecasting Service is a joint initiative between SEPA and the Met Office that produces daily, national flood guidance statements which are issued to Category 1 and 2 Responders. The flood guidance statements provide an assessment of the risk of flooding for a five day period allowing responders time to put preparations in place to reduce the impact of flooding.	SEPA	Ongoing	SEPA continues to provide flood forecasting.	
Self help	A	Everyone is responsible for protecting themselves and their property from flooding. Property and business owners can take simple steps to reduce damage and disruption to their homes and businesses should flooding happen. This includes preparing a flood plan and flood kit, installing property level protection, signing up to Floodline and Resilient Communities initiatives, and ensuring that properties and businesses are insured against flood damage.	Property owners	Ongoing	SEPA continues to assist members of the public to sign up to Floodline. Moray Council has not received any requests for assistance from property owners in this area.	
Awareness raising	G	Moray Council will seek opportunities to raise awareness of flood risk and actions that prepare individuals, homes and businesses as described in	Responsible Authorities	Ongoing	SEPA's principle awareness raising approaches have been through: 1. Direct campaigning and	SEPA will continue to raise awareness of flood risk through direct campaigning, general awareness raising,

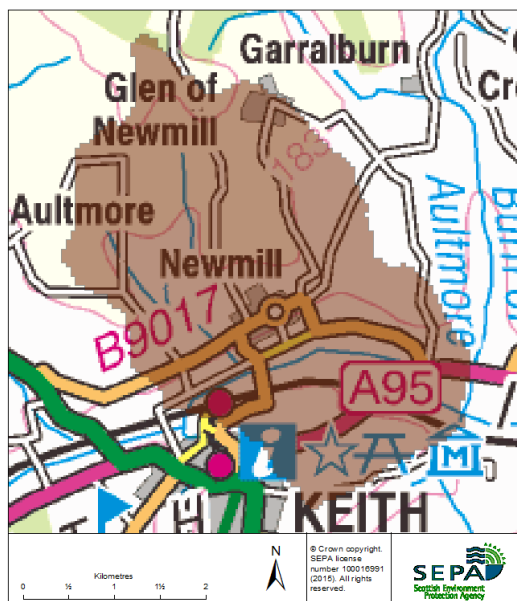
		the Act.			<p>general awareness raising. 2. Education and tools. 3. Partnership delivery development.</p> <p>Moray Council has consulted with the public in relation to the Portgordon Flood Protection Study.</p>	<p>developing education and engagement tools, creating new partnerships and improving its flood forecasting and warning services (e.g. Scottish Flood Forecasting Service and Floodline). This will continue with many of the actions reported for the interim progress summary. Further information is contained within SEPA's Flood Warning Development Framework, published in 2017 and for the period 2017 to 2021.</p> <p>Raising Awareness will form part of each of the 3 key themes identified:</p> <ul style="list-style-type: none"> • Aim 1: Maintenance of existing and delivery of new flood warning schemes. • Aim 2: Development and innovation. • Aim 3: Engagement with partners and customers. <p>Moray Council will undertake additional awareness raising activities</p>
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						as and when required.
Maintenance	G	Local authorities have a duty to assess watercourses and carry out clearance and repair works where such works would substantially reduce flood risk. Moray Council has a schedule of clearance and repair, which identifies routine maintenance and repairs to address areas known to be at risk of flooding.	Moray Council, asset / land managers	Ongoing	Moray Council inspects flood management assets within its region according to an inspection schedule. This schedule is reviewed annually to ensure resources are targeted at the areas at greatest risk.	Moray Council will continue with its programme of clearance and repair work, which is reviewed annually.
Emergency plans/response	G	Providing an emergency response to flooding is the responsibility of many organisations, including local authorities, the emergency services and SEPA.	Category 1 and 2 Responders	Ongoing	SEPA continues to support emergency planning. Moray Council Emergency Planners have in place and maintain Emergency Plans for all contingencies	Moray Council's emergency plan is reviewed and updated when required.
Planning Policy	G	Scottish Planning Policy and accompanying Planning Advice Notes set out Scottish Ministers' priorities for the operation of the planning system and for the development and use of land in terms of flood risk management.	Planning Authority	Ongoing	Moray Council, as a Planning Authority, ensures that new developments satisfy relevant guidance and policies on flooding and drainage.	Continue to consider flood risk when determining planning applications. Ensure final version of emerging 2020 Local Plan maintains robust policy to avoid new development in areas that are at risk of flooding or would increase flood risk elsewhere, and encourages the most sustainable approach to managing surface water.

- **GREEN** – Action has been delivered or is on time and cost;
- **AMBER** – Action delayed or above cost but will be delivered with Plan cycle
- **RED** – Action delayed or above cost and at risk of not being delivered with Plan cycle

Newmill (Potentially Vulnerable Area 06/06)

Local Plan District	Local authority	Main catchment
North East	Moray Council	River Deveron



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Summary of Progress for Newmill

There are approximately 13 residential and fewer than 10 non-residential properties at risk of flooding. The Annual Average Damages are approximately £24,000. These damages are evenly distributed between surface water and river flooding.

Since the NELFRMP was published in May 2016, a flood protection scheme for Newmill has been constructed and this scheme is now operational. This scheme provides protection from surface water runoff to eighteen properties that were previously at risk of flooding. A high level Surface Water Management Plan has been undertaken for Moray, in which Keith is a priority area. Any actions to mitigate flooding identified in this plan will be taken forward for consideration in Cycle 2.

Overview of actions to manage flooding in Newmill

PVA	Flood protections scheme/works	Natural flood management works	New flood warning	Flood protection study	Natural flood management study	Surface water plan/study	Strategic mapping and modelling	Maintain flood protection scheme*	Maintain flood warning	Flood forecasting	Property level protection scheme	Community flood action groups	Self help	Awareness raising	Maintenance	Site protection plans	Emergency plans/response	Planning policies
06/06	x					x	x	x	x	x			x	x	x		x	x

Summary of progress of actions to manage flood risk in Newmill (PVA 06/06)

Action	Status (Red; Amber; Green)	Description	Delivery Lead	Planned Dates	Progress in Delivery, including key deliverables and dates	Revised dates and planned actions to complete / address delay
Flood protection Scheme	G	Moray Council will construct a flood protection scheme in Newmill to address surface water flooding issues. The scheme includes a network of ditches, a cascade, flood walls and a replacement bridge.	Moray Council	2016 - 2021	The Newmill Flood Protection Scheme was completed in December 2016 and is now operational.	No further action required.
Surface water plan/study	G	Moray Council is developing a Surface Water Management Plan for the Keith/Newmill area.	Moray Council	2019	Moray Council completed a Surface Water Management Plan for Keith / Newmill in 2017.	Actions identified in the Surface Water Management Plan will be taken forward for inclusion in the LFRMP for Cycle 2.

Strategic mapping and modelling	G	Scottish Water will undertake modelling of the Keith sewer catchment.	Scottish Water	2020	The Scottish Water assessment of flood risk within the sewer catchment has started. The assessment will improve knowledge and understanding of surface water flood risk.	On track to deliver within agreed LFRMP timescales.
Maintain Flood Protection Scheme	G	Moray Council will continue to maintain the Newmill Flood Protection Scheme, including Phase 2, once completed.	Moray Council	Ongoing	Moray Council has continued to maintain the Newmill Flood Protection Scheme. Phase 2 was included in January 2017.	Moray Council will continue to maintain this scheme.
Maintain flood warning	G	SEPA will continue to maintain the 'Keith' flood warning area which is on the River Isla and forms part of the Deveron River flood warning scheme	SEPA	Ongoing	SEPA has continued to operate the flood warning service	SEPA will continue to operate the flood warning service.
Flood forecasting	G	The Scottish Flood Forecasting Service is a joint initiative between SEPA and the Met Office that produces daily, national flood guidance statements which are issued to Category 1 and 2 Responders. The flood guidance statements provide an assessment of the risk of flooding for a five day period allowing responders time to put preparations in place to reduce the impact of flooding.	SEPA	Ongoing	SEPA continues to provide flood forecasting.	
Community Flood Action Group	G	Newmill Community Association has worked with Moray Council, and	Community	Ongoing	Newmill Community Association and Moray	Moray Council will continue to work with this group on

		tenants to reduce the impact of surface water flooding.			Council worked together to keep local residents informed during the construction of the Newmill Flood Protection Scheme	request.
Self help	A	Everyone is responsible for protecting themselves and their property from flooding. Property and business owners can take simple steps to reduce damage and disruption to their homes and businesses should flooding happen. This includes preparing a flood plan and flood kit, installing property level protection, signing up to Floodline and Resilient Communities initiatives, and ensuring that properties and businesses are insured against flood damage.	-Property owners	Ongoing	SEPA continues to assist members of the public to sign up to Floodline. Moray Council has not received any requests for assistance from property owners in this area.	
Awareness raising	G	Moray Council will seek opportunities to raise awareness of flood risk and actions that prepare individuals, homes and businesses as described in the Act.	Responsible Authorities	Ongoing	SEPA's principle awareness raising approaches have been through: 1. Direct campaigning and general awareness raising. 2. Education and tools. 3. Partnership delivery development. Newmill Community Association and Moray Council worked together to keep local residents	SEPA will continue to raise awareness of flood risk through direct campaigning, general awareness raising, developing education and engagement tools, creating new partnerships and improving its flood forecasting and warning services (e.g. Scottish Flood Forecasting Service and Floodline). This will continue with many of the

					informed during the construction of the Newmill Flood Protection Scheme	<p>actions reported for the interim progress summary. Further information is contained within SEPA's Flood Warning Development Framework, published in 2017 and for the period 2017 to 2021.</p> <p>Raising Awareness will form part of each of the 3 key themes identified:</p> <ul style="list-style-type: none"> • Aim 1: Maintenance of existing and delivery of new flood warning schemes. • Aim 2: Development and innovation. • Aim 3: Engagement with partners and customers. <p>Moray Council will undertake additional awareness raising activities as and when required.</p>
Maintenance	G	Local authorities have a duty to assess watercourses and carry out clearance and repair works where such works would substantially reduce flood risk. Moray Council has a schedule of clearance and repair, which identifies routine maintenance and repairs to address areas known to be at risk of	Moray Council, asset / land managers	Ongoing	Moray Council inspects flood management assets within its region according to an inspection schedule. This schedule is reviewed annually to ensure resources are targeted at the areas at greatest risk.	Moray Council will continue with its programme of clearance and repair work, which is reviewed annually.

		flooding.				
Emergency plans/response	G	Providing an emergency response to flooding is the responsibility of many organisations, including local authorities, the emergency services and SEPA.	Category 1 and 2 Responders	Ongoing	SEPA continues to support emergency planning. Moray Council Emergency Planners have in place and maintain Emergency Plans for all contingencies	Moray Council's emergency plan is reviewed and updated when required.
Planning Policy	G	Scottish Planning Policy and accompanying Planning Advice Notes set out Scottish Ministers' priorities for the operation of the planning system and for the development and use of land in terms of flood risk management.	Planning Authority	Ongoing	Moray Council, as a Planning Authority, ensures that new developments satisfy relevant guidance and policies on flooding and drainage.	Continue to consider flood risk when determining planning applications. Ensure final version of emerging 2020 Local Plan maintains robust policy to avoid new development in areas that are at risk of flooding or would increase flood risk elsewhere, and encourages the most sustainable approach to managing surface water.

- **GREEN** – Action has been delivered or is on time and cost;
- **AMBER** – Action delayed or above cost but will be delivered with Plan cycle
- **RED** – Action delayed or above cost and at risk of not being delivered with Plan cycle



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 4 DECEMBER 2018.**

**SUBJECT: DIRECT SERVICES AND DEVELOPMENT
SERVICES (ECONOMIC DEVELOPMENT) CAPITAL AND
REVENUE BUDGET MONITORING TO 30 SEPTEMBER 2018**

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING AND INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the current position regarding Direct Services and Development Services (Economic Development) Capital and Revenue Budgets.
- 1.2 This report is submitted to Committee in terms of Section III (A) (2) of the Council's Scheme of Administration relating to the consideration of Capital and Revenue Budgets and long term financial plans.

2. RECOMMENDATION

- 2.1 **It is recommended that Committee considers and notes the budget monitoring report for the period to 30 September 2018.**

3. BACKGROUND

- 3.1 The Revised Performance Management Framework February 2013 agreed by The Moray Council on 22 May 2013 (paragraph 8 (iii) of the Minute refers) requires that progress against Capital and Revenue Expenditure and the Capital Plan is reported to the relevant Service Committee every Committee cycle. Expenditure is reported in the first instance to Policy and Resources Committee quarterly.
- 3.2 The Capital Plan for 2018/19 was approved by a meeting of Moray Council on 14 February 2018 (para 6 of the minute refers). Financial Regulations approved by Moray Council on 28 February 2018 allow for the review of the Capital Plan when half year estimates are being considered. Amendments approved by Council and by Policy and Resources Committee since this date has been incorporated into this report.
- 3.3 The Capital Plan reflects the Council's priorities and is developed adhering to the Council's Capital Strategy. Regular monitoring reports are provided to Policy and Resources Committee and this Committee. Policy and Resources Committee on 10 May 2016 agreed to amendments to the information

provided in response to the Audit Scotland report “Major Capital Investment in Councils” (para 7 of the minute refers). Accordingly, this report will give details of expenditure on projects which span more than one financial year, as set out in **APPENDIX IV**.

- 3.4 The Revenue budget was approved at a meeting of the Council on 14 February 2018 (para 10 of the minute refers). The current total Revenue budget for Direct Services is £23,363 million in 2018/19.

4. DIRECT SERVICES REVENUE BUDGET

- 4.1 **APPENDIX I** details the Direct Services Revenue Budget position to 30 September 2018.

4.2 REVENUE BUDGET POSITION 30 SEPTEMBER 2018

Annual Budget	Budget Year to Date	Actual & Committed Year to Date	Variance Year to Date
£000s	£000s	£000s	£000s
23,363	11,587	11,752	-165

- 4.3 Direct Services actual and committed budget has an overall overspend to budget, of £165,000 for the period to 30 September 2018. The position is summarised in the table below and major variances described in para 4.4 - 4.7 of this report. Underspends or overspends are against projected budgets for the period only. It is expected that Direct Services will be overspent by £500,000 by the end of this financial year. Variances are further explained in this report but the main reasons can be summarised as £250k vacancy target, £130K drop in recycling revenue, £84K Meals on wheels income, (service now ceased), £51k increase in fuel costs, £50k Leachate treatment costs (cell will be capped next year so costs expected to reduce), £50K redundancy costs. All variances will be monitored closely and reported to Committee as the year progresses.

Current Position at 30 September 2018

<u>Service</u>	Ref Para	Overspend	Underspend
		£000s	£000s
Building Cleaning & Catering	4.4	- (74)	
Waste Management	4.5	-(208)	
Fleet Services	4.6		53
Traffic & Transportation Mgt	4.7		55

Explanation of variances 30 September 2018:

4.4 **Major Variance – Building Cleaning & Catering** has an overall overspend of £74,000. The main variances are:-

- **Catering Overspends:** £38,000 on meals and wheels income (service now to cease) Minor variance on the facilities service due to evening work and call outs which is not budgeted for, - Loss of void house income is offset by underspend in staff costs.
- **Underspends:** £64,000 on food and supplies (relates to the reduction in meals) Staff underspend offset in part by reduced income from School lets and redundancies from Town Hall Closures.
- **Income Shortfall:** £91,000 on school meals income. This is currently being reviewed following the implementation of the new I –Pay online payments system. Income has also decreased following the closure of secondary schools at lunchtime on Fridays – both are being reviewed and will be quantified for Quarter 3. Income is expected to be £76,000 under achieved by the end of the financial year as the Meals on Wheels Budget pressure will be removed.

4.5 **Major Variance – Waste Management** has an overall overspend of £208,000. The main variances are:-

- **Underspends:** Green Waste £34,000, Gas Utilisation contract at Dallachy £21,000.
- **Overspends:** Redundancy costs (due to restructure) £50,000, Leachate treatment £50,000, fuel costs £54,000, repairs to Moycroft (fire damage – an insurance claim has been submitted to cover this cost) £13,000 and an £82,000 reduction in recycling income due to fluctuations in market prices for recyclates.

4.6 **Major Variance – Fleet Services**

Underspend is mainly due to Fleet recharges to other departments.

4.7 **Major Variance - Traffic and Transportation Management** has a total underspend of £55,000 which is mainly made up of the following.

- **Income Surplus:** Car parks income surplus £25,000. Car park income continues to perform significantly better than budget. A small downturn this period compared to August, which will reflect the seasonal patterns of income.
Harbours income £25,000 and is on track to deliver the £50k 'better than budget' for income for inclusion in 19/20 full year budget.

5. **DEVELOPMENT SERVICES (ECONOMIC DEVELOPMENT) REVENUE BUDGET**

5.1 REVENUE BUDGET POSITION 30 SEPTEMBER 2018

Annual Budget	Budget Year to Date	Actual & Committed Year to Date	Variance Year to Date
£000s	£000s	£000s	£000s
761	485	480	5

5.2 Development Services - Economic Development, the variance to projection is a minor underspend of £5,000.

6. **DIRECT SERVICES CAPITAL BUDGET TO 30 SEPTEMBER 2018**

6.1 **APPENDIX II** details the Direct Services Capital Budget position to 30 September 2018. The total Capital Plan budget of £18.959M has an actual spend at the end of September 2018 of £3,971 million.

6.2 **APPENDIX III** shows the projects within the Capital Budget with a summary of the ratings estimated by budget managers.

6.3 Projects are marked red / amber / green. This column represents an assessment of projected expenditure at end of year - with green being a high confidence level of expenditure close to projected expenditure for the total of the year, medium confidence as amber and low confidence as red. A summary of the ratings is given in the table below.

6.3.1

Risk status	RAG	No. of projects	Projected expenditure 2018/19 £000s
High confidence of spend to estimate	G	37	10,184
Medium confidence spend to estimate	A	8	3,464
Low confidence spend to estimate	R	4	1,450
		49	15,098

The following projects are rated as **Red**:

Project	Reason for rating	Para ref	£000s
Road Safety Barriers	Budget review	6.6.3	158
Drainage Works	Tender pricing & winter weather	6.6.5	760
Elgin Trnsprt Stratgy	Timing of schemes	6.6.7	477
P'gordon FRM	Project feasibility	6.6.8	55

The following projects are rated as Amber:

Project	Reason for rating	Para ref	£000s
Moycroft Waste Fac.	Timing of project	6.5.2	674
Recycling Facilities	Timing of project	6.5.4	91
Cloddach Bridge	Timing of project	6.6.6	10
Lossie Seatown FRM	Timing of expenditure	6.6.8	190
Flood Allev.Schemes	Potential compensation	6.6.8	228
Portknockie Landslip	Timing and cost of project	6.6.9	1,745
Buckie Harbour Imp.	Funding confirmation	6.6.11	526

6.3.2 A summary of the projected variances at September 2018 from the current approved capital programme, as detailed in **APPENDIX 1**, is set out below:

Description	Para ref	Underspend (Overspend) £000
Land & Buildings		
Recycling Centres Upgrades	6.5.4	270
Infrastructure		
Roads resurfacing	6.6.4	(32)
Footways	6.6.4	32
Glenlivet Bridge	6.6.6	145
Elgin Transport Strategy	6.6.7	2,023
Portgordon Flood Risk Mgt	6.6.8	100
Lossie Seatown Flood Risk Mgt	6.6.8	34
Dallas Flood Alleviation Scheme	6.6.8	(24)
Buckie Harbour replace life expired items	6.6.10-11	201
Burghead Harbour replace life expired items	6.6.10	5
Plant & Equipment		
Vehicle Replacement Programme	6.4.1	1,100
Electric Bus	6.4.1	7
Total		3,861

A number of the variances identified above and detailed in the following paragraphs are as a result of expenditure being delayed deliberately from

2018/19 to 2019/20. The effect of this is to reduce the projected cost of loan charges for 2018/19.

6.4 Vehicles, Plant and Equipment

Expenditure on vehicles, plant and equipment to 30 September totals £1,596,000. The major items of expenditure are £522,000 on the vehicle replacement programme; £283,000 on the purchase of an electric bus, funded through G-PaTRA and the Green Bus Fund; £148,000 on car parking machines

- 6.4.1 Vehicle & Plant Replacement Programme** - Due to the timing of orders from departments across the Council, it is possible to reduce the expenditure in this financial year to £1,939,000, which represents an underspend of £1,100,000 from the budget of £3,039,000. Policy and Resources Committee on 27 November 2018 were requested to approve the deferment of budget of £1,100,000 from 2018/19 to 2019/20. Purchase of the electric bus incurred expenditure of £283,000, resulting in a small budget underspend of £7,000. It is expected that the Council will receive grant funding from the Hi-Trans Green Bus Fund for the full cost of the vehicle.

6.5 Lands and Buildings

- 6.5.1** Expenditure on Land and Buildings to 30 September totals £60,000.
- 6.5.2 Integrated Waste Facility Moycroft** - This project is to redevelop and consolidate waste facilities at Moycroft in Elgin and has an approved budget of £3,532,000 over a number of years. Contract works are currently out to tender and it is anticipated that works on-site will now start in January 2019 with anticipated expenditure of £674,000 in this financial year, as budgeted.
- 6.5.3 NESS Energy** – The interauthority agreement with Aberdeen City Council and Aberdeenshire Council relating to the NESS energy from waste project is projected to spend to the budget of £514,000. This expenditure includes the Council's share of the cost of acquisition of the site of the proposed facility.
- 6.5.4 Upgrade Facilities at Recycling Centres** – This project to upgrade facilities at Gollachy Buckie and Waterford Forres has been partly deferred as a result of the current financial position of the Council and is anticipated to incur expenditure of £91,000 from the current budget of £361,000. Policy and Resource Committee on the 27 November were requested to approve the deferment of budget of £270,000 from 2018/19 to 2019/20.

6.6 Infrastructure

- 6.6.1** Expenditure on infrastructure assets to 30 September totals £2,890,000. The major items of expenditure are £918,000 on carriageway resurfacing/reconstruction, £285,000 on timber traffic routes, £266,000 on bridges infrastructure, £200,000 on Elgin Transport Strategy and £829,000 for street lighting (including £457,000 on new LED lighting).
- 6.6.2** The majority of infrastructure projects are estimated to be on time and on budget during 2018/19.

- 6.6.3 **Road Safety Barrier Provision** – This project is on hold pending a review by the Traffic section and budget arrangements for 2019/20, therefore the budget of £158,000 is rated as red to indicate a low confidence of achieving the projected spend in this financial year.
- 6.6.4 **Carriageway resurfacing/surface dressing and Footways** – Carriageway resurfacing is projected to spend £32,000 above the budget allocation of £2,042,000 but this is offset by footways projecting to spend £32,000 below the budget allocation of £300,000.
- 6.6.5 **Drainage & Other Works** – This budget includes an allocation of £300,000 for landslip remedial works at South Lodge on the A940. Final design costs of the proposed works are awaited, however it is the intention to carry out the works during 2018/19. This budget is rated as red in terms of achieving the projected expenditure of £760,000 due to the unpredictable winter weather which could affect works.
- 6.6.6 **Bridges – strengthening and replacement** –B9136 Glenlivet Bridge budgeted at £150,000 has now been deferred to 2019/20 with only preliminary expenditure of £5,000 anticipated in 2018/19. The project at Cloddach Bridge, budgeted at £10,000, is rated as amber as progress is on hold pending a review of the bridges 10-year plan.
- 6.6.7 **Elgin Transport Strategy** – The Elgin Transport Strategy report was approved by Council on 9 August 2017 (para 3 of minute refers). Expenditure of £200,000 has been incurred to date. £62,000 relates to refreshing the traffic model data for Elgin (para 6 of the minute of Moray Council on 14 February 2018 refers). £138,000 relates to works carried out at South Street/Hay Street Junction funded by the use of developer contributions of £16,000, with the balance funded by the Council. The timings of schemes are currently uncertain due to scheme interdependencies and scheme funding, therefore this project is marked as red for certainty of achieving projected spend. Policy and Resources Committee on 27 November 2018 were requested to approve the deferment of budget of £2,023,000 and also of related funding of £2,023,000 from 2018/19 to future years.
- 6.6.8 **Flood Alleviation Schemes** – The initial study works for the Flood Risk Management project for Portgordon is near completion with the solution likely to be a drainage only solution that will reduce the frequency of flooding. Full details of this proposal will be reported to a future meeting of this Committee. The project is estimated to incur expenditure of £55,000 in 2018/19 but is rated as red for confidence of achieving this projected figure.

The initial study works for the Flood Risk Management project at Lossiemouth Seatown is near completion and the findings support a flood protection scheme for this area. Full details of the proposals for this area will be reported to a future meeting of this Committee. The project is anticipated to spend £190,000 but this estimate is currently rated as amber.

Final costs for Dallas flood alleviation scheme of £24,000 have been incurred, When added to the overspend of £39,000 reported to a special meeting of Moray Council on 28 June 2018, this results in a total overspend of £63,000 from the original budget of £300,000 (paragraph 9 of the minute refers). The

overspend is due to additional material processing required on site because of the quantity of large stones found during embankment works and land compensation costs higher than anticipated.

Potential land compensation payments remain as the principal outstanding issue for the flood alleviation schemes in Newmill, Elgin, and Forres (River Findhorn & Pilmuir). Approved capital budget is held in current and future years for potential payments and the total projected expenditure for each scheme remains within the original budget allocations.

6.6.9 Portknockie Landslip – This project will shortly go out to tender, with the possibility of works starting on site early in 2019, however the timing and final costs of this project are not yet fixed, therefore this project is rated as amber in terms of the certainty of achieving the projected spend of £1,745,000 in this financial year.

6.6.10 Harbours – Life expired items and upgrades – There is a rolling programme of works to replace life expired items and upgrade facilities at harbours in Moray. Following completion of the tendering process, the current estimated cost for works at Buckie Harbour is £500,000. There is potential for costs to rise due to the nature of work and environment. A small underspend of £5,000 is currently estimated for works at Burghead Harbour.

On October 27 a number of the harbours in Moray sustained storm damage due to wave action. To reduce the risk of escalating repair costs it is proposed that work is undertaken to repair this damage as early as possible. The funding required to pay for this work will be taken from the existing allocation for harbours works in the capital plan. The cost of this work is not yet known but will be reported in the first instance to Policy and Resource Committee.

6.6.11 Buckie Harbour Improvements – The project to provide ice plant and fuel tank facilities at Buckie are rated as amber, with spend being dependent on the successful application for external funding, which is currently in progress. If successful the expenditure must be incurred within the current financial year. At this stage it is unknown when any award will be confirmed and if there is potential for the deadline to be extended beyond March 2019 .

6.7 Proposed budget deferments to 2019/20 – This report includes details of projects which have slipped or been deferred and therefore it is proposed to defer budget from 2018/19 to 2019/20 to reflect this fact.

A summary of the proposed budget deferments from 2018/19 to 2019/20 is listed below

	Para ref	£000s
Vehicle Replacement Programme	6.4.	1,100
Recycling Facilities	6.5.4	270
Bridges – Glenlivet	6.6.6	145
Elgin Transport Strategy	6.6.7	2,023
Total		3,538

7. RISK AND EMERGING ISSUES

- 7.1 Budget managers have been requested to identify any specific areas of risk for the projects in the Capital Plan for which they are responsible.
- 7.2 The main risk for the vehicle replacement programme is manufacturers failing to deliver to agreed timescales.
- 7.3 Land compensation claims remain a risk for the major flood alleviation scheme at Forres.
- 7.4 Poor weather conditions can impact project timescales, as identified for Roads Drainage works and harbours renovation works.
- 7.5 Lack of staff resources and staff turnover can impact on project timescales.
- 7.6 Other emerging work priorities can impact on scheduled works.
- 7.7 Some projects have been deferred in response to the council's financial situation. There is a risk that contract inflation might increase the eventual cost of these projects and a risk that any deferment of projects relating to asset condition might result in element failure.

8. SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan, (Local Outcomes Improvement Plan (LOIP))

Effective budget management is an essential component of delivery of Council priorities. This report was informed by Moray 10 Year plan and provides support to enable the following priorities to be delivered : Growing diverse and sustainable economy, Building a better future for our children and young people in Moray, Empowering and connecting communities and working towards a financially stable council that provides valued services to our communities

(b) Policy and Legal

There are no policy or legal implications arising directly from this report

(c) Financial implications

The financial implications are highlighted within the report and detailed in **APPENDICES I – IV**.

Direct Services Revenue spend to 30 September 2018 is £11,752,000 against a projection of £11,587,000 giving an overspend of £165,000. Development Services - Economic Development revenue spend to 30 September 2018 is £480,000 against a budget to date of £485,000 giving a minor underspend of £5,000.

Direct Services capital spend is £3,971 million to 30 September 2018 .

(d) Risk Implications

Budget managers are aware of their responsibilities for managing budget allocations and approval for variance will be sought from Committee in line with the Financial Regulations.

(e) Staffing Implications

There are no staffing implications arising from this report.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

There are no equalities implications arising from this report because the report informs the Committee on budget monitoring.

(h) Consultations

This report has been prepared in consultation with Paul Connor, Principal Accountant, Head of Direct Services, Head of Development Services, Legal Service Manager (Property and Contracts), Lissa Rowan, Committee Service Officer and Direct Services Management Team and Budget Managers. Any comments have been taken into consideration.

9. CONCLUSION

9.1 This report sets out the budget monitoring position and comments on variances for the Direct Services and Development Services (Economic Development) Capital and Revenue Budget for the period to 30 September 2018.

Author of Report: Nichola Urquhart, Quality Management Systems Officer

Background Papers:

Ref:

APPENDIX I

DIRECT SERVICES REVENUE BUDGET PROGRESS PERIOD TO 30 SEPTEMBER 2018

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	4,841	2,355	2,429	-74
Waste Management	8,227	3,948	4,156	-208
Direct Services Admin /Quality Assurance	322	160	159	1
Lands and Parks/Countryside Amenities/Access	1,471	729	724	5
Roads Management	4,243	2,426	2,424	2
Fleet Services	-1,775	-738	-791	53
Transportation Mgmt	5,484	2,141	2,086	55
Flood Risk Management	931	484	484	0
Staff Saving Targets	-548	0	0	0
Direct Services Directorate	167	82	81	1
Total Direct Services	23,363	11,587	11,752	-165

APPENDIX II

APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 30 SEPTEMBER 2018

Service Description	Total Number of Projects	Total Capital Plan 2018 - 2019	Actual & Committed to 30 Sept 2018
		£000s	£000s
Vehicle Plant and Equipment	10	3,618	1,021
Lands and Buildings (Direct Services Only)	7	2,052	60
Infrastructure	32	13,289	2,890
Total	49	18,959	3,971

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme 2018 / 2019	Total Capital Plan £000	Actual Expenditure 30 September 2018 £000	Total Projected Expenditure March 2019 £000		
Vehicle Plant and Equipment					
Vehicle & plant replacement programme	3039	522	1939	G	Roads Maintenance
G-PaTRA / Green Bus Fund – purchase of electric bus	290	283	283	G	Roads Maintenance
Children's Play Areas (Parkland)	35	12	35	G	Environmental Protection
Facilities Management Equipment	13	0	13	G	Environmental Protection
Domestic & Trade Waste Bins	35	35	35	G	Environmental Protection
Upgrade of containers at recycling centres	10	4	10	G	Environmental Protection
New Car Parking Machines	160	148	160	G	Transportation
Traffic Data Collection Equipment	11	7	11	G	Transportation
Traffic signal replacement Forres	5	0	5	G	Transportation
Pool Car Booking System	20	10	20	G	Roads Maintenance

Cont.					
Direct Services Capital Programme 2018 / 2019	Total Capital Plan	Actual Expenditure 30 September 2018	Total Projected Expenditure March 2019		
	£000	£000	£000		
Lands and Buildings					
Waste Management-New landfill cells, capping and reinstatement	378	9	378	G	Environmental Protection
Integrated Waste Management Facility	674	12	674	A	Environmental Protection
Waste Mgt- NESS Energy	514	39	514	G	Environmental Protection
Waste Mgt.- Upgrade Recycling Centre facilities	361	0	91	A	Environmental Protection
Materials Recovery Facility Upgrade	0	0	0	G	Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	0	11	G	Environmental Protection
Replace waterproofing and expansion joints at multi storey car parks	114	0	114	G	Consultancy
Infrastructure					
Road Safety Provision	90	0	90	G	Transportation
Disability adaptations	70	31	70	G	Transportation
Road safety barrier provision	158	0	158	R	Consultancy

New road signs and markings	30	4	30	G	Transportation
CWSS Cycling Walking Safer Streets	131	6	131	G	Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,042	918	2,074	G	Roads Maintenance
Footways	300	62	268	G	Roads Maintenance
Drainage and other works	760	122	760	R	Roads Maintenance
Timber Traffic structural works	720	285	720	G	Roads Maintenance
U97H Tomliath Bridge	10	0	10	G	Consultancy
B9136 Glenlivet Bridge	150	0	5	G	Consultancy
A941 New Craigellachie Bridge	25	0	25	G	Consultancy
A940 Glenernie Bridge	150	140	150	G	Consultancy
B9007 Logie Bridge	150	126	150	G	Consultancy
C2E Cloddach Bridge	10	0	10	A	Consultancy
Arthurs bridge	114	0	114	G	Consultancy
Remote footbridges	55	0	55	G	Consultancy
Elgin Transport Strategy	2500	200	477	R	Transportation
Street Lighting - Replace SOX and SON street lights with LED Lights	1,034	457	1,034	G	Roads Maintenance
Street Lighting- Replacement columns and lights	725	372	725	G	Roads Maintenance
Flood Risk Management					

Portgordon	155	4	55	R	Consultancy
Lossiemouth Seatown	224	22	190	A	Consultancy
Dallas	0	24	24	G	Consultancy
Newmill	78	0	78	A	Consultancy
Elgin FAS	100	11	100	G	Consultancy
Forres (River Findhorn& Pilmuir) FAS	150	16 ⁱ	150	A	Consultancy
Harbours – replacement of life expired elements and upgrade					
Buckie	701	55	500	A	Consultancy
Burghead	258	8	253	G	Consultancy
Findochty	61	0	61	G	Consultancy
Portknockie landslip	1,745	27	1,745	A	Consultancy
Economic Development	67	0	67	G	Transportation
Buckie Harbour Infrastructure Improvements – Ice Plant and Fuel Tank	526	0	526	A	Transportation

Note: *Total capital figure indicated includes budget deferment and carry forwards from 2017/18 to 2018/19 as approved by Moray Council Committee on 28 June 2018.

Major Capital Projects spanning more than 1 financial year as at 30 September 2018

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2018-19 Budget	Actual spend to 2018-19	Remaining Budget 2018-19	Project Spend to 30/09/2018	Life to Projected Future Years Budget Required	Estimated Final Cost	Projected Budget Variance
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
LED Street lighting replacement programme	5,000	2,195	1,034	457	577	2,652	1,100	4,329	671
Moycroft Integrated Waste Facility	3,532	58	674	12	662	70	2,800	3,532	0
Total	8,532	2,253	1,708	469	1,239	2,722	3,900	7,861	671



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 04 DECEMBER 2018**

**SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR
TO SEPTEMBER 2018**

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,
PLANNING & INFRASTRUCTURE)**

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline performance of the service for the period from 1 April to 30 September 2018.
- 1.2 This report is submitted to Committee in terms of Section III (F) (33) of the Council's Scheme of Administration relating to developing and monitoring the Council's Performance Management Framework for the Economic Development and Infrastructure Services.

2. RECOMMENDATION

2.1 It is recommended that Committee:-

- (i) **scrutinises performance against Economic Development, Planning and Infrastructure Performance Indicators, Service Plan and Complaints to the end of September 2018 as outlined;**
- (ii) **welcomes good performance as indicated in the report;**
- (iii) **notes the actions being taken to improve performance where required;**

3. BACKGROUND

- 3.1 The Policy and Resources Committee, at its meeting on 27 April 2010 (Para 12 of the minute refers), approved the development of a quarterly monitoring document which will provide supporting information for the Performance Management Framework. The half-yearly performance report refers to this document. The document includes performance indicators, service plan and complaints data (including codes as referred to in section 5 of this report), and can be found at:
http://www.moray.gov.uk/moray_standard/page_92321.html

4. **SUMMARY OF PERFORMANCE**

Performance Indicators

- 4.1 A list of all indicators reported to this committee is given in **APPENDIX 1**. This list includes targets and data for both the last three years and last five quarters. The table below summarises performance at the end of quarter 2:

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual/Data Only (trend rather than target) and Unknown
Consultancy	3	0	0	0	3
Environmental Protection	15	0	1	0	14
Roads Maintenance	15	4	0	1	10
Transportation	27	6	0	1	20
Total no of indicators	60	10 (17%)	1 (2%)	2 (3%)	47 (70%)
Total no of indicators due in the reporting period	13	77%	8%	15%	

- 4.2 Of the 60 indicators reported across the four service areas, 13 have performance data due against target at the end of quarter 2. 47 other indicators are reported on an annual basis, are data-only or are unknown at this stage. Of the 13 indicators, 10 are regarded as performing well, 1 requires close monitoring and 2 need action if targets are to be met.
- 4.3 No quarter 2 data is available for the Environmental Protection indicators relating to the uptake of primary school meals (Envdr249 “% uptake in primary’s 1, 2 & 3” and Envdr071 “% uptake in primary school meals”). This is due to the transition to cashless catering at the start of the new academic year. Both indicators were performing well in quarter 1 and it is anticipated information will be available again from quarter 3.
- 4.4 Due to IT issues, no quarter 2 data is available for Transportation indicator ENVDR097e “% representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays”. It is anticipated this will be rectified in the near future and data retrieved retrospectively.

Service Plan

Number of Actions	Completed - Expected by end quarter 2	Completed - Actual by end quarter 2	Cancelled	Overdue at end quarter 2
28	1	1	0	0

- 4.5 Of the 28 actions included in the Direct Services Service Plan for 2018/19, only 1 was due to be completed within the first half of the year. This action

has been noted as being completed on time and under budget. The remaining 27 actions for this year are progressing as expected.

Complaints

- 4.6 During the half year to the end of September 2018, Direct Services received 119 complaints. 114 were closed during the same period. Of the closed complaints, 108 (95%) were dealt with at the frontline stage, 4 (3%) went to the investigative stage while 2 (2%) were escalated. 27 frontline complaints were upheld (25%).

5 PERFORMANCE ANALYSIS

Areas of good performance

Roads Maintenance – Fleet Services

- 5.1 Envdr130c “Occasions where vehicles are available for use”
This indicator continues to perform well at 95.75% against a target of 94.5%
- 5.2 Envdr 223 “Unit cost per vehicle and plant maintenance (weighted)”
The cost of maintaining council vehicles and plant machinery during quarter 2 was £177 against a target of £205. This is a similar figure to that recorded during the same period last year and therefore perhaps confirms the scheduling of work throughout the year, with general maintenance undertaken in the summer and more complex works planned for other periods.

Roads Maintenance - Road Maintenance

- 5.3 Envdr136a “Roads Emergency repairs” and Envdr136b “Priority 1 repairs” both continue to perform well. Of the 31 Emergency Work instructions reported in quarter 2, 29 (93.6%) were made safe within the allocated 2 hour timescale (against a target of 92.5%). For Priority 1 repairs, all were completed within the three working day timescale; 10% higher than the quarterly target.

Transportation – Car Parks

- 5.4 Envdr232 “Average occupancy of all paid car parks in Elgin”.
The average occupancy during quarter 2 was 56%; 5% higher than recorded in quarter 1 and 6% above target.

Transportation – Statutory & General Transportation

- 5.5 Envdr252 “Percentage of planning applications returned to the planning department within target time”.
All three performance indicators relating to Statutory & General Transportation are performing well but of particular note is the improvement recorded for Envdr252. During quarter 2, 92.4% of applications were returned on time; the highest proportion recorded in the past 5 quarters and 12.4% above target. This improvement has been attributed to the filling of a recent vacancy within the department.

Service Plan

Transportation

- 5.6 DirS18-19P3.3 “We will implement committed schemes from Elgin Transport Strategy – South Street junction”
The action relating to the installation of lights at the South Street junction was completed on time by the end of May 2018 and under budget. Traffic signals replacing the roundabout are operating well.

Areas of performance identified for improvement

Environmental Protection – Building, Cleaning & Catering

- 5.7 Envdr211 “Food cost per school meal (Primary School)”
The food cost per school meal is reported as requiring close monitoring this quarter as costs have increased to £0.83; £0.03 above target. Grocery and frozen food suppliers have increased prices plus the recent change in menus has caused a higher than average wastage. This should however settle as the term continues and trends in pupils’ choices are identified by catering staff.

Roads Maintenance – Fleet Services

- 5.8 Envdr259 “Average mileage of pool cars”.
Average mileage in quarter 2 is 2,676 miles against a target of 3,000. The higher proportion of staff leave during quarter 2 may have had an impact on performance however block booking of cars does continue to be a problem. Fleet Services are planning improvements to the system that should address this issue however in the meantime, staff should continue to be encouraged to use pool cars whenever possible.

Transportation – Harbours Services (including dredger)

- 5.9 Envdr262 Dredger – “Tonnage moved from internal harbours”
The tonnage moved by the dredger during quarter 1 and 2 2018/19 has been recorded as 6,651, a decrease of 7,799 tons (54%) against the first two quarters of 2017/18. Although this performance indicator is data only, it is worth noting that this decrease has been influenced by staffing issues and external work completed during June and July. It is anticipated work will begin again in quarter 4 as internal dredging work, as noted last year during quarter 3, is not generally undertaken during the winter season.

Transportation – Public Transport

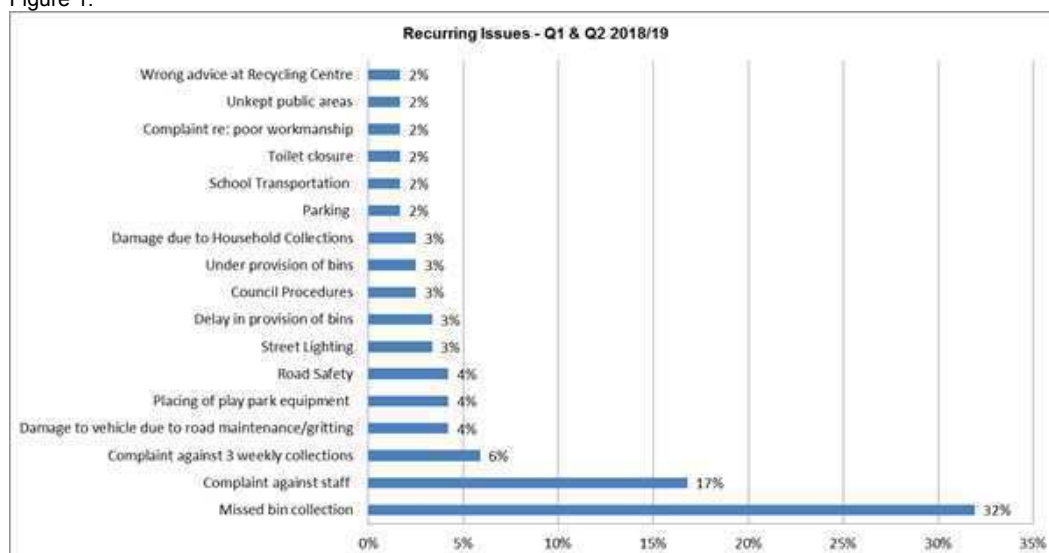
- 5.10 Envdr257 “Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)”
During both quarter 1 and 2 2018/19 the net unit cost per passenger per trip has been reported above the target of £3.25; £3.26 in quarter 1 rising to £3.80 in quarter 2. A decrease in passenger numbers has led to a modest income reduction across the Dial M service, most notably in Forres and Speyside. At the same time, costs for delivering the service have risen. This is primarily due to increases in inflation and fuel costs but also due to additional expenditure incurred hiring vehicles, as the availability of the council’s own fleet has been lower than normal. The public transport team are working with fleet services to address the issue of vehicle availability and are also

considering appropriate marketing and promotion of the Dial M service to raise awareness and use.

Complaints

- 5.11 During quarter 1 and 2 2018/19, the total number of complaints made to Direct Services was 119; 6 complaints (5%) less than in the preceding two quarters. Figure 1 below shows the recurring issues that have been the subject of a complaint so far this year with the most common relating to missed bin collections, complaints against staff and the introduction of 3 weekly bin collections.

Figure 1:



- 5.12 Between April and September 2018/19, missed bin collections accounted for nearly a third of all complaints. During this same period, significant changes have been made to the waste collection service with new schedules and routes introduced so perhaps it is to be expected that complaints relating to missed bins would be high. However, 32% is actually similar to the proportion recorded during the previous two quarters when 33% of all complaints related to missed bin collections.
- 5.13 As stated above, the first half of 2018/19 has been a period of change for the waste collection service in Moray including the introduction of a 3 weekly collection for residual waste (green bins). During this time, 6% of all complaints received have related to this change. This is the same proportion received during quarters 3 and 4 2017/18 when the change was announced to the public and prior to its actual introduction.
- 5.14 During quarters 1 and 2 2018/19, 20 complaints (17%) were against a member of staff. This is 1% higher than in the second half of 2017/18. Looking at this year's complaints in more detail, 70% related to staff conduct while 30% involved a complaint on driving standards.

6. SUMMARY OF IMPLICATIONS

- (a) **Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))**

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in the Moray 10 Year Plan.

(b) Policy and Legal

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not needed because the report is to inform the Committee on performance.

(h) Consultations

The Head of Direct Services and Service Managers within Direct Services have been consulted and any comments incorporated into the report.

7. CONCLUSION




- 7.1** At the end of September 2018, 77% of Direct Services' performance indicators have shown good performance against target. Work is ongoing with those identified as requiring improvement. Only 1 action within the Service Plan was due to be completed during this reporting period. This has been achieved on time and under budget.

Author of Report: Suzanne Wilson






Background Papers: Held by Suzanne Wilson, Research & Information Officer


Ref:

Consultancy Engineering Design Services



Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	86.93	87.04		Not measured for Quarters			Not measured for Quarters			
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	98.8%	100%		Not measured for Quarters			Not measured for Quarters			
Local	Envdr248 % of projects which were within target budget	90%	90%	90%		Not measured for Quarters			Not measured for Quarters		Dallas FAS overspend due to unforeseen ground conditions	

Environmental Protection Building Cleaning & Catering





Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.80	£0.67	£0.76		£0.73	£0.77	£0.76	£0.74	£0.83	The food cost per school meal has increased at the start of the new academic year. Grocery and frozen food suppliers have increased prices plus the recent change in menus has caused a higher than average wastage. This should settle as the term continues and trends in pupils' choices are identified by catering staff.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.92	£4.91		Not measured for Quarters			Not measured for Quarters			
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.12%	77.06%		76.9%	76.8%	76.9%	78.1%		Due to the transition to cashless catering and the return/credit of pre-paid pupil tickets the meal recording for this quarter has not been accurate, information will resume next quarter	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64%	60.28%		59.6%	60.5%	60.9%	60%		Due to the transition to cashless catering and the return/credit of pre-paid pupil tickets the meal recording for this quarter has not been accurate, information will resume next quarter	
Local	Envdr212a Customer Satisfaction rating of building cleaning services					Not measured for Quarters			Not measured for Quarters			




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr212b Customer Satisfaction rating of catering services					Not measured for Quarters			Not measured for Quarters			

Environmental Protection Lands & Parks/Countryside/Access






Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£13,615			Not measured for Quarters			Not measured for Quarters		rank 7 in Scotland and rank 2 in family group changed from £15,603	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	87%	65%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 57 of 88 respondents LGBF results taken from the Scottish Household Survey 2014-17 87.7% 2013-16 89.7% 2015 93.0% 2014 90.43%	

Environmental Protection Waste Management

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population		£7,671			Not measured for Quarters			Not measured for Quarters		Total cost £737,000. Mid year estimate 2016-17 Moray population 96,070.	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	87%	88%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 52 of 89 respondents	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	66%	61%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 36 of 59 respondents	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	59.1%	57.9%		Not measured for Quarters			Not measured for Quarters		This is the calendar year figure for 2017. Reason for this is that work is ongoing for Jan-March 2018 figures, changes required for Revenue Scotland and all data is to be double checked.	










Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SENV01a Net cost of Waste collection per premise		£49.26			Not measured for Quarters			Not measured for Quarters		Feb update to £49.26 from £52.48	
Nat(b)	SENV02a Net waste disposal cost per premises		£98.40			Not measured for Quarters			Not measured for Quarters		update in Feb 2018 to £98.40 from £101.00	
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	87		Not measured for Quarters			Not measured for Quarters			


Roads Maintenance Fleet Services

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.16%	97.50%		96.18%	98.16%	97.42%	96.60%	95.75%		
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£775	£763	£382	£172	£186	£211	£205	£177	Similar to quarter 2 2017/18, the unit cost for maintenance in quarter 2 2018/19 is well within target. Generally during quarter 2 any work undertaken is of a general nature with quarters 3 and 4 noted as peak periods.	
Local	ENVDR224 Net savings for Pool Cars	£190,000	£235,441	£286,365		Not measured for Quarters			Not measured for Quarters		Provisional figure as Finance have not completed year end at this time	
Local	ENVDR225 % of Customers satisfied with Fleet Services		N/A	N/A		Not measured for Quarters			Not measured for Quarters		No survey in 2017/18	
Local	ENVDR259 Average mileage of Pool Cars	3,000	11,637	11,618		2,868	2,790	2,963	3,017	2,676	Average mileage in quarter 2 is well below target. The higher proportion of staff leave over the summer period may have an impact on the usage of cars however block booking does continue to be an issue. Improvements to the system are planned by Fleet Services that will aim to address this however, in the meantime, staff should be encouraged to use Pool Cars whenever possible.	





Roads Maintenance

Roads Maintenance



Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr231 % of the public satisfied with the Roads Service	60%	N/A	35%		Not measured for Quarters			Not measured for Quarters		Survey on council website November - December 2017. 62 people took part. Considered satisfaction rating of General Condition:- Main Roads ; Residential Roads; Rural Roads; Footways and paths; Cycle tracks; Road Drainage; Road Signs; Condition of Road Markings ; Road Safety Barrier; Pedestrian Barrier. Maintenance:- Speed road potholes repaired; Quality of road pothole repairs; Cleanliness of roads & verges; Frequency of gully emptying; Keeping drainage clear and working; Road Drainage; Cleanliness of road signs; Condition of Road Markings ; Speed of bridges repair; Speed of street light repair; Speed of traffic signal repair.	
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up)		77.6%	76.9%		Not measured for Quarters			Not measured for Quarters			
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.8%	97.2%		100%	100%	93.6%	92.8%	93.6%	Target achieved. 29 out of 31 'Emergency' Works Instructions were made safe within the target timescale.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.8%	95.8%		97.5%	92.2%	98.5%	98.1%	100%	Target achieved. All 19 'Priority 1' Works Orders were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6175			Not measured for Quarters			Not measured for Quarters		Total Gross Expenditure £9,602k Network length 155km	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	25.2%	25.9%		Not measured for Quarters			Not measured for Quarters		Ranked 15th (of 32) in Scotland	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	22.8%	23.5%		Not measured for Quarters			Not measured for Quarters		Ranked 7th (of 32) in Scotland	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	21.9%	24.9%		Not measured for Quarters			Not measured for Quarters		Ranked 5th (of 32) in Scotland	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.4%	31.6%		Not measured for Quarters			Not measured for Quarters		Ranked 5th (of 32) in Scotland	







Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	26.9%	27.9%		Not measured for Quarters			Not measured for Quarters		Ranked 4th (of 32) in Scotland	

Transportation Car Parks




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	51%	52%		53%	52%	46%	51%	56%	Survey undertaken 20 August - 1 September 2018	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£564,000	£599,875		Not measured for Quarters			Not measured for Quarters		Net income figure of £697,203 less maintenance costs of £97,324 - figures taken from FMS 19.4.18	
Local	Envdr234 % of customers satisfied with the car parks	85%	N/A	55%		Not measured for Quarters			Not measured for Quarters		Survey on council website December 2017 33 of 60 satisfied with the car park service	
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	84%	85%	84%		84%	84%	84%	84%	n/a	Quarter 2 data currently not available due to IT issues.	


Transportation Harbours Services (including dredger)

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income		£2,409	-£81		Not measured for Quarters			Not measured for Quarters		At the end of Quarter 4 Expenditure (Capital £3,251& Revenue £104,378) - Less Income of £104,378- divided by 270 berths = £-81. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£196,817	£99,508		Not measured for Quarters			Not measured for Quarters		At the end of the 4th quarter year period 2017/18 Expenditure (Capital £37,013 & Revenue £602,104) - Less Income of £539609 = £99,508. These figures exclude depreciation in the revenue costs and include income from	




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
											letting properties at the harbours	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	33%		Not measured for Quarters			Not measured for Quarters		Survey on council website December 2017 7 of 21 satisfied	
Local	Envdr262 Dredger – Tonnage moved from internal harbours			20,839	6,651	6,310	0	6,389	5,191	1,460	Burghead 1,160 Buckie 300	
Local	Envdr263 Dredger – Number of days in external ports			3		Not measured for Quarters			Not measured for Quarters		Whitehills - April 2017	
Local	Envdr264 Dredger – Satisfaction rating from customers					Not measured for Quarters			Not measured for Quarters			
Local	Envdr235a Revenue from berthing (recreational)					Not measured for Quarters			Not measured for Quarters			
Local	Envdr236a Revenue from commercial operations for all harbours					Not measured for Quarters			Not measured for Quarters			

Transportation Public Transport








Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	N/A	N/A		Not measured for Quarters			Not measured for Quarters		Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 15 people answered the question results:- very satisfied (6); neither satisfied nor dissatisfied (6),dissatisfied (2), very dissatisfied (1)	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	N/A	N/A		Not measured for Quarters			Not measured for Quarters		Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 11 people answered the question results:- very satisfied (2); neither satisfied nor dissatisfied (8),dissatisfied (0), very dissatisfied (1)	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.89	£4.18		Not measured for Quarters			Not measured for Quarters		Lower number of entitled pupils across contract range but insufficient to save any one contract	

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£2.54	£2.99		£2.80	£3.19	£3.19	£3.26	£3.80	The net unit cost per passenger per trip is based on costs across all bus services. Uptake in September has been less positive than in previous months and issues with Moray Council permits have restricted the availability of services on certain routes.	

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%		100%	100%	N/A	N/A	100%		
Local	ENVDR074dv % of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	4/4	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	85.9%	86.3%		89%	88%	80.3%	91.2%	92.4%	122/132 – improved level of performance due to vacancy being filled with qualified and experienced member of staff	

Transportation
Traffic Management

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with in target time (10 working days)	95%	96%	95%		95%	95%	95%	95%	95%	18/19	
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%		Not measured for Quarters			Not measured for Quarters		1 project	
Local	Envdr244 Number of Traffic enquiries/applications dealt with within a year		1,336	1,271		Not measured for Quarters			Not measured for Quarters		1,189 applications and 82 enquiries for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		455	375		Not measured for Quarters			Not measured for Quarters		Forres-Kinloss 45 Kinloss-Findhorn 80 Cullen Viaduct 13 Garmouth railway bridge 25 Hopeman-Duffus 17 Glenmoray Drv 30 Library 58 Shaw Place 90 Hopeman-Cummingston 17 Total 375 In addition there are a number of new counters which have been introduced: Decora Bridge N-S 70 Decora Bridge E-W 75 Elginshill 57 Leisure Centre 52 Cathedral 50 Total 304	
Local	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)		N/A	17		Not measured for Quarters			Not measured for Quarters		17 schools did on road training	
Local	Envdr247 Number of schools completing the Hands Up survey		48	48		Not measured for Quarters			Not measured for Quarters			
Local	Envdr265 Number of times the car charger points are used.			515		174	127	130	144	225	Only publically accessible units measured	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%		100%	100%	100%	100%	100%	All 9 applications dealt with this quarter were responded to within the target time.	