



ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE

TUESDAY 22 MARCH 2022

The undernoted reports have been added to the agenda for the meeting of the Economic Development and Infrastructure Services Committee to be held on Tuesday 22 March 2022 at 9:30 am, in terms of Section 50B (4)(b) of the Local Government (Access to Information) Act 1985 by reason of special circumstances on the Chair accepting the reports as urgent business.

NOTE REFERRED TO:-

- 8b Economy, Environment and Finance (EEF) Service Plans 2022-23**
Report by Depute Chief Executive (Economy, Environment and Finance)
- 8c Renewables Income Fund**
Report by Depute Chief Executive (Economy, Environment and Finance)



REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 22 MARCH 2022

SUBJECT: ECONOMY, ENVIRONMENT AND FINANCE (EEF) SERVICE PLANS 2022-23

BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND FINANCE)

1. REASON FOR REPORT

- 1.1 To invite the Committee to consider the Economy, Environment and Finance Service Plans for 2022-23, noting that the Service Plan for Financial Services was considered at Corporate Committee on 15.3.22, the Economic Growth and Development Services Plan will also be considered at the Planning and Regulatory Services Committee on 4.4.22 and the Housing and Property Services Plan at the Housing and Community Safety Committee on 22.3.22, each in terms of their respective remits.
- 1.2 This report is submitted to Committee in terms of Section III (B) (40) to ensure suitable framework is in place for performance management across Council Services.

2. REASON FOR URGENCY

- 2.1 This report is submitted to Committee in terms of the Local Government (Access to Information) Act 1985, on the Chair certifying that, in his opinion it requires to be considered on the grounds of urgency in order to give early consideration due to extreme workload pressures and the end of the current Council term.

3. RECOMMENDATION

- 3.1 **In terms of the remit of this Committee, and subject to later scrutiny and approval as set out in paragraph 1.1 above where required, it is recommended that Committee consider and approve the Service Plans for Economic Growth and Development, Housing and Property Services and Environmental and Commercial Services (Appendices 1-3).**

4. BACKGROUND

- 4.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months.
- 4.2 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (LOIP) and Corporate Plan. The Council planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the service plan and strategies and Employee Review and Development Plans (ERDP) provide individual planning for employees' activities and development.
- 4.3 As well as identifying service developments and improvements, the service plan framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors and matching of resources to these priorities. Priority outcomes are those included in the Council's Corporate Plan that directly relate to the service or are influenced by the service and should be clearly identified.
- 4.4 Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the Council and these Service Plans are part of the improvement journey to implement the Performance Management Framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future.
- 4.5 A summary of progress is given below based on the annual reviews carried out for each of the service areas.
- 4.6 For these service plans, the impact of the Covid-19 pandemic is also a factor. The Emergency Cabinet on 24 June 2020 (paragraph 3 of the minute refers) agreed a Recovery and Renewal Framework setting out the vision and priorities for recovery of council services and how they can support wider recovery and renewal in Moray. This has been taken into account in preparing Service Plans, as far as the impact is currently known. An indicator has been added to the Service Plan format to show where there is a contribution to recovery from a previously planned action (that may have been adapted in light of Covid experience). There is also a separate section in Service Plans for specific new recovery and renewal actions and these will be imported into the Council's Recovery and Renewal Action Plan to provide a comprehensive corporate document.
- 4.7 Reference is also made to the report to the Council on 19 January on the preparations for the review and update of the Corporate Plan following the local government elections in May 2022. The report noted that in addition to the election, there were emerging issues from the Covid-19 pandemic that will

influence future actions and service requirements and that the Scottish Government programme for government contains a number of commitments that will require action by Council services that needs to be considered in the context of the Corporate Plan and Service Plans. Taking this into account, the Council agreed that Service Plans be prepared taking account of the known national and service driven issues and that they be further reviewed in 12 months to take account of the direction from the new Council in the revised Corporate Plan which will incorporate recovery (para 14 of the minute refers). Therefore, these plans focus on the period from April 2022 to April 2023.

2020/22 Updates

4.8 Economic Growth and Development

4.8.1 Progress on planned work (success)

- Implementation of new policy requirements and planning legislation including building Standards performance Framework.
- Continued good performance of Planning Service under the Planning Performance Framework
- Full deal signing of Moray Growth Deal with Digital Health Project now in delivery and full business cases being developed for other projects.
- No fee pre app advice and fast track service for High Street development implemented.
- Formation of Local Employability Partnership and delivery of funding streams for employability across the partnership.
- Business support provided through various grant schemes helping 3125 businesses and distributing £30,558,680 during last financial year
- All services adapted to work remotely, Environmental Health, Trading Standards and Building Standards also to respond directly to COVID enforcement requirements and community testing which impacted on normal service provision.
- Elgin Town Centre masterplan work was well received and work commenced on consulting on the other town centre improvement plans.

4.8.2 Progress on planned work (areas for development/not delivered)

- Skills investment Plan review placed on hold due to COVID priorities and funding for employability.
- Delay in implementation of parts of the economic recovery plan such as the pop up shop scheme and associated start up grants due to COVID restrictions and staff capacity relating to business support grants.
- Environmental Health and Trading Standards did not have the capacity to carry out routine food hygiene, health and safety and similar functions due to requirements for COVID enforcement and community testing taking priority.
- Economic Development did not have capacity to do work associated with finding an alternative model for the Falconer museum due to priority being placed on economic recovery and business support.

4.8.3 Planned focus in new plan (reflecting above and challenges to come)

- The service has be disrupted by the Pandemic in terms of Environmental Health and Trading Standards and Economic Development, a priority for this year is to recover those services to meet statutory obligations and delivery of strategic plans.
- Management of work loads and resource across Development Management and Building Standards to ensure work pressures are acceptable and we meet customer needs.

- Ensuring progress of key strategic functions related to planning, community wealth building, growth deal, levelling up fund and climate change whilst managing the workload pressures on a limited staffing resource.

4.9 **Housing and Property Services**

4.9.1 Progress on planned work (success)

- Continued work to deliver additional Affordable Housing via Council and RSL (Registered Social Landlord) partners.
- Successful adaptation of approach to addressing homelessness despite the impact of the pandemic and improved performance in a number of key metrics.
- Successfully delivered a new Tenant Survey and evidenced broad improvement in tenant satisfaction across key benchmarked measures.
- Rent collection performance remains within the top quartile of benchmarked authorities despite the impact of the pandemic.

4.9.2 Progress on planned work (areas for development/not delivered)

- A key development of affordable housing at Bilbohall was delayed due to market conditions, however is on track to be delivered to revised schedule.
- Void property performance has been further impacted by pandemic restrictions within the reporting year and anticipated improvements not realised.
- Elements of the Property Asset Management Appraisal (PAMA) were delayed pending progress with the Transformation agenda and Climate Change Strategy.

4.9.3 Planned focus in new plan (reflecting above and challenges to come)

- Void property performance improvements will be delivered in 2022/23, incorporating change management plan elements and an end to end process review to significantly reduce void duration and associated loss in rental income.
- Delivery of the Property Asset Management Appraisal (PAMA) actions will now be progressed to revised programme.

4.10 **Environmental and Commercial Services**

4.10.1 Progress on planned work (success)

- Completed expansion of Moycroft Depot to ensure that we have waste handling facilities to manage waste to the Energy from Waste facility.
- Secured Operations and Maintenance contract for Buckie harbour to provide a base for Moray West offshore wind farm.
- Delivered service and infrastructure improvements in Moray to enhance visitor experience, this includes waste disposal facilities for motorhomes, improved carparking facilities at Bowfiddle Rock and Ben Rinnes and countryside rangers all supported by grant funding.

4.10.2 Progress on planned work (areas for development/not delivered)

- Continue to work in partnership with Aberdeen City and Aberdeenshire Councils to deliver on new Energy from Waste facility.
- Project and contract management of new footbridge at Lossiemouth east beach to open in May 2022.

- Continue to work with Moray West to deliver Buckie harbour infrastructure to support O&M base.

4.10.3 Planned focus in new plan (reflecting above and challenges to come)

- Prepare investment plan for decarbonisation of Council Fleet and infrastructure for on street parking charging.
- Deliver on Active Travel Strategy using participatory budgeting to ensure community involvement in prioritisation of action plan.
- Deliver a Buckie harbour master plan that will highlight investment options for the Council to support supply chain opportunities for offshore wind farms in the Moray Firth.

Service Plans for 2022/23

- 4.11 There has been a significant impact across services from the Covid-19 pandemic and continuing service pressures from covid have given limited capacity for the development of new Service Plans. Therefore, some service plan actions are being carried forward and there has been a focus on essential changes and new actions given the planned review of the Corporate Plan. However, there are some significant emerging areas of work, for example, linked to legislation or the programme for government that have had to be incorporated to ensure that the council delivers on new commitments, such as those relating to landfill, net zero, our Homelessness and Rapid Rehousing policies. Looking forward it is anticipated that a significant amount of time will be spent on Covid recovery and that that the financial planning process will create significant workload pressures, all whilst new members become familiar with Council processes. Account has also been taken of these in order to be realistic about what can be achieved over the next 12 months and to concentrate service efforts on goals which align with the Council's priorities or improve efficiency.
- 4.12 Given the pressures across all services and the need to prioritise resources to the Council's priorities, services are focussing almost entirely on essential service delivery and developments and taking account of the planned review of the Corporate Plan to take a relatively light touch to service planning.

5. SUMMARY OF IMPLICATIONS

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

The Service Plans were informed by the LOIP and the Council's Corporate Plan.

(b) Policy and Legal

Statutory requirements and council policies are considered by managers when preparing service plans for the year ahead.

(c) Financial implications

No additional financial resources are required to support the service plans.

(d) Risk Implications

Up to date risk registers and maintained and considered as part of the service planning process.

(e) Staffing Implications

Service plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.

(f) Property

There are no property implications arising from this report.

(g) Equalities

Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.

(h) Consultations

The Heads of Service for each of the areas covered have worked with their management teams to prepare the service plans attached as **Appendices 1-3** and have contributed to the updates in this report.

6. CONCLUSION

6.1 Service Plans have been prepared identifying the improvements targeted for the period up to April 2023, with a degree of horizon scanning beyond this period. In preparing the plans managers have taken account of risk, performance data (including Best Value), the LOIP, the Corporate Plan and other relevant factors such as audit and inspection outcomes. Consideration has also been given to the impact of the Covid-19 pandemic and recovery that is required to respond to that. The service plans identify the resources allocated to services and how these will be utilised to deliver core service requirements and improvements.

Author of Report: Rhona Gunn
Background Papers: Report to Council on 19 January: Corporate Plan Preparation
Ref: SPMAN-1108985784-746

COVID REVISED SERVICE PLAN

<p>1. Service Definition:</p>	<p>2. Economic Growth and Development Service delivers key regulatory services associated with Planning, Building Standards, Environmental Health and Trading Standards and leads on Economic Development activity and Climate Change : - Environmental Health and Trading Standards deliver regulatory services for food safety, health and safety, animal health, private water supply, public health, private water supplies, housing, landlord registration, consumer advice, trading standards, alcohol and tobacco sales, COVID 19 response. Development Management and Building Standards manage planning and building standards applications and enforcement activity, both services aim to be self financing attracting significant income through the statutory fees associated with applications. Economic Growth and Regeneration has responsibility for business gateway, external funding including management of European funds, town centre activities, Business improvement districts, skills and employability. Strategic Planning and Delivery is responsible for the Local Development Plan, supporting delivery of Moray Economic Strategy, Moray Growth Deal and associated projects and programmes and Climate Change.</p>
<p>3. Service Resources:</p>	<p>4. 96 FTE Annual Budget 2022/23: Net Revenue £3.5 million</p>

<p>5. What have we identified for improvement in {Financial Year}?</p>	<p>Recovery & Renewal (tick if app)</p>	<p>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</p>
<p>The service has be disrupted by the Pandemic in terms of Environmental Health and Trading Standards and Economic Development, a priority for this year is to recover those services to meet statutory obligations and delivery of strategic plans.</p>	<p><input checked="" type="checkbox"/></p>	<p>These services have been at the front line of ensuring the public health response and economic support has been available during the pandemic. This has been at the expense of service provision relating to food Hygiene, Health and Safety and other regulatory duties, and also the delivery of economic interventions and external funding opportunities delivered by the economic development team.</p>
<p>Management of work loads and resource across Development Management and Building Standards to ensure work pressures are acceptable and we meet customer needs.</p>	<p>✓</p>	<p>Volume of major and complex applications in the pipeline for 2022/23 will place a significant strain on the current staffing resource and make it very difficult to maintain the current standards of service.</p>
<p>Ensuring progress of key strategic functions related to planning, community wealth building, growth deal, levelling up fund and climate change whilst managing the workload pressures on a limited staffing resource.</p>	<p>✓</p>	<p>New legislative requirements, the significant role Planning has in Place making, health and wellbeing and the economy, the aspirations and targets for climate change, the opportunities for significant external funding, the need to develop projects that can take advantage of funding opportunities, Growth deal commitments and limited staffing resource and budget pressures.</p>
	<p><input type="checkbox"/></p>	
	<p><input type="checkbox"/></p>	

COVID REVISED SERVICE PLAN

6. Strategic Outcome or Priority	Action	Planned Outcome	Recovery & Renewal	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy	LOIP - ECON8 Partnership Apprenticeship Strategy and action plan developed for public and private sector partners	Increase in number of apprenticeships and better alignment with sector needs	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Strategy produced Number of apprenticeships in Moray by sector aligned to apprenticeship strategy outcomes and PIs	August 2022	CM	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
Environmental Health and Trading Standards provision of service	Recover service from the pandemic response to meet statutory requirements and duties associated with Environmental Health and Trading Standards	Protecting Public Health by ensuring the service is adequately resourced to meet statutory duties and public health needs.	The benefits of initiatives and developments created in the response phase are embedded in resilient service delivery in the “new normal”	Compliance with regulatory requirements, annual food safety report. Community Safety strategy produced and associated Performance Indicators	31/03/23 30.6.22	KS	1
Development Management and Building Standards provision of service	Manage increased work related demands across the existing service resources to ensure we continue to provide an acceptable service level when processing applications.	Supporting economic development through an effective and efficient planning and building standards service	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Planning Performance Framework “Green status” achieved. October 2022 Building Standards Performance Framework “Green Status” achieved August 2022	30.10.22 31.8.22	BS	1
Economic Growth and Regeneration	Recover service from pandemic response to enable delivery of economic recovery plan and develop strategic response to new funding opportunities such as the shared prosperity fund and take on responsibility for employability.	Business, Skills and infrastructure investments to enable economic activity	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	SLAED indicators annual report. (Understanding differences and used for benchmarking purposes) June 2022 Annual Economic Development Recovery Plan report including KPIs December 2022	30.6.22 31.12.22	RM	1
Strategic Planning and Delivery	Manage workloads across the service to progress major work associated with the Local Development Plan 2025, New legislative requirements, Community Wealth Building, Levelling Up Fund, Growth Deal projects and Climate Change	Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	SLAED indicators annual report. Understanding differences and used for benchmarking purposes) June 2022 Annual Economic Development recovery plan report including KPIs December 2022 Planning Performance Framework October 2022 Annual Local Development Plan delivery plan report providing performance against actions and milestones. March 23/24 Carbon Reporting, annual net zero route map report	30.6.22 31.12.22 30.10.22 31.3.23/24 31.5.23	GT	1

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				<p>on actions, milestones and outcomes. May 2023</p> <p>Annual report on community Wealth building progress and implementation. May 2023</p> <p>Moray Growth Deal annual report on progress and adherence to programme timescales and budget. Quarterly reports to the Transform the Economy Board May 2023 – subject to grant offer from government.</p> <p>Progress reports on Levelling up fund activity, actions and milestones. Timing TBC dependant on progress of bid</p>	<p>31.5.23</p> <p>31.5.23(TBC)</p> <p>TBC</p>		
Workforce development	The service identifies and secures future needs for succession planning, including necessary apprenticeship/training opportunities required to meet future needs, providing career pathways including continuing professional development and job specific learning.	<p>Moray Council can provide effective services with sufficient staffing resource and expertise.</p> <p>A more resilient service capable of growing and nurturing local talent into professional service roles.</p>		Number of staff progressing in career graded roles or training posts.	31/03/2023	Head of Service	1
Workforce Training and Development - to meet demands and deliver priorities	The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning.	Staff are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills		<p>Evidence that all staff have undertaken mandatory training.</p> <p>Number of ERDPs completed 100% of ERDPs carried out within timescale</p>	<p>March 2023 (and reviewed annually)</p> <p>March 2023 (measured quarterly)</p>	Head of Service	2

COVID REVISED SERVICE PLAN

6. New – Recovery & Renewal Outcomes	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating

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1. Service Definition:	Management and maintenance of Council housing stock, local strategic housing function, statutory duties in relation to homelessness and fuel poverty, development and delivery of the Moray Affordable Housing Supply Programme (AHSP), maintenance of the Council's corporate buildings, management of the Council's corporate property portfolio and the industrial estate, Building Service DLO, Property Design, Asset Management and Estates function.
2. Service Resources:	335 FTE employees. Annual Budget 2022/23: £41.1m comprised of Housing Revenue Account (HRA) £21.7m, Building Services £9.74m, General Services Housing & Property £9.70m.

3. What have we identified for improvement in 2022/23?	Recovery & Renewal (tick if app)	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Programme staged implementation of the recommendations of the Property Asset Management Appraisal (PAMA).	<input checked="" type="checkbox"/>	Property Asset Management Appraisal
Purchase land in Forres and Speyside for industrial development	<input checked="" type="checkbox"/>	Economic Recovery Plan.
Review and Further Enhance Tenant Participation	<input type="checkbox"/>	2021 Tenant Survey evidenced significant scope to further enhance Tenant Participation in a range of different ways. Post-pandemic engagement has been limited and new methods require to be developed. Resourcing is significantly below comparable authorities.
Rent Setting Policy review	<input type="checkbox"/>	Identified as part of the HRA Business Plan review 2021/22. Evidence that current structure is impeding the programme to improve stock to EESSH standards.
Future Actions Beyond 2022/23 Horizon:		
2023/24		
Allocations Policy review	<input type="checkbox"/>	Procurement of HNDA 2022 initiated, with outputs required by June 2023. Consultants to be requested to identify possible policy interventions to be implemented through next LHS Action Plan. Review is overdue but to date no significant policy issues have been identified and the current policy is operating successfully.
Industrial portfolio developments: Develop serviced sites and small business units in Forres and Speyside in 23/24.	<input checked="" type="checkbox"/>	Economic Recovery Plan.
2024/25		
Homelessness Policy	<input type="checkbox"/>	Implementation of legislative change
Stock disposal policy	<input type="checkbox"/>	Aberdeenshire already have in place. Analysis required based on low demand, cost of delivering service, cost of upgrades to EESSH2, open market sale price to assess if objective is appropriate for Moray.
Review the use of our Sheltered Housing stock		We currently have 149 units of Sheltered accommodation within our housing stock. A full review of our use of these properties is required. The reasons for undertaking a review are :- <ul style="list-style-type: none"> • Demographic projections of a significant increase in the older population • Local and national policies and priorities • We have to ensure our stock is fit for the future and meets the needs and aspirations of our tenants

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		<ul style="list-style-type: none">• We also have to be satisfied that housing support services provided in our sheltered housing provides value for money and can be sustained in the future• Alignment with HSCP priorities and Housing Contribution Statement
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4. Strategic Outcome or Priority	Action	Planned Outcome	Recovery & Renewal	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
(CP) A Sustainable Council: that provides valued services to our communities	Programme staged implementation of the Property Asset Management Appraisal (PAMA)	Improving how the Council manages and maintains its property assets	The benefits of initiatives and developments created in the response phase are embedded in resilient service delivery in the "new normal"	<ul style="list-style-type: none"> Project Officer Recruited & detailed programme developed Depot Review revised to incorporate Climate Change Report revised programmes to committee 	30 June 2022 31 August 2022 31 October 2022	Property Asset Manager	1
(L) Developing a diverse, inclusive & sustainable economy. (CP) Our Future: Create a vibrant economy	Purchase land in Forres and Speyside for industrial development	Acquisition of sites	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	<ul style="list-style-type: none"> Designs and costs are prepared Negotiations with landowners Agree provisional purchase terms Prepare detailed business plan Report to Committee Complete conveyancing 	31 October 2022 31 March 2023	Design and Construction Manager/Property Asset Manager	1
(L) Empowering & connecting communities. (CP) Our Place: Empower and support communities to build capacity	Review and Further Enhance Tenant Participation following Best Value Audit	Tenants are more satisfied with the quality of their home and housing services and have adequate opportunity to participate in formation of relevant plans.		<ul style="list-style-type: none"> Baseline Participation levels Service Review Development and commencement of PB approach Increased levels of participation 	30 June 2022 31 August 2022 31 October 2022 31 March 2023	Housing Strategy & Development Manager	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
Systemic Review of Voids Performance and implementation of improvement plan	Undertake systemic review of performance, adherence to processes and recording. Develop and implement improvement plan.	Reduction in overall timescales to relet void properties and associated void rent loss.		Completion of Process Review & Improvement Plan Average time to let empty houses reduced to 32 days. Rent loss due to voids reduced to 0.63% of rent due	31 May 2022 31 March 2023 31 March 2023	Building Services Manager	1
Rent Setting Policy Review	Undertake review of rental structure to ensure it aligns with business plan priorities. Engage with tenants regarding review.	Assurance that the rent structure is fair and sustainable across the range of property sizes, types and condition and enables delivery of strategic and regulatory priorities.		Review of rental structure Tenant Engagement on proposals Approval of multi-year rent strategy/revised rental structure. Funding for SHQS and EESSH programmes.	30 September 2022 30 November 2022 31 March 2023 31 March 2023	Housing Strategy & Development Manager	1
Review of Rapid Rehousing Transition Plan (RRTP)	Review initial 2019-2024 plan to incorporate actual funding provision, interim impact and adjustment for Covid-19.	Submit updated plan to Scottish Government demonstrating sustainable basis for future delivery of service objectives.		Revised Plan Temporary Accommodation unit numbers reduced by 5% Average Homeless journey reduced by 1 week	30 June 2022 31 March 2023 31 March 2023	Housing Needs Manager	1
Valuations for Financial Reporting (Asset Valuations) Develop and implement annual reviews to allow accountancy adjustments to be processed to reflect likely movements in asset values between valuations.	Annual reviews implemented and accepted by external auditor	Assurance that valuation regime meets various requirements		Consult with other local authorities and external consultants Draft proposals for annual reviews Agree proposals with Chief Financial Officer Agree proposals with external auditor Carry out reviews of	31 October 2022 31 December 2022 31 January 2023 31 January 2023	Design and Construction Manager/Property Asset Manager	4

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				valuations	31 March 2023		
Improvements to ICT systems within Asset Team	Implementation of Asset Management and Asbestos modules	System Implemented		Module Developed Staff Trained & Data Migrated Processes Established and Implemented	31 October 2022 31 December 2022 31 March 2023	Property Asset Manager	1
Effective Delivery of Housing Management Service	Review of performance and resources within the Housing Management structure in line with the increasing stock levels through new build and challenging operating environment (i.e. Impact of Rapid Rehousing Transition Plan, Housing First, Coronavirus Pandemic, rising Inflation).	Comprehensive review of staffing levels and performance against benchmarked Councils, cognisant of exceptionally low housing management cost per unit and customer service limitations as evidenced by tenant survey and complaint levels.		Review of Current Structure & Performance Development of Revised Structure & Performance Framework Committee Approval Implementation	30 June 2022 31 August 2022 31 October 2022 31 December 2022	Housing Operations Manager	1
Workforce Training and Development - to meet demands and deliver priorities	The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning.	Staff are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills		Evidence that all staff have undertaken mandatory training. Number of ERDPs completed 100% of ERDPs carried out within timescale	March 2023 (and reviewed annually) March 2023 (measured quarterly)	Head of Service	2

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APPENDIX 3

MASTER 2022-2023 v 18 140322

1. Service Definition:	<p>Environmental and Commercial Services is a diverse service with twenty one discrete functions delivered by four services: -</p> <p>Roads Maintenance deliver management and maintenance of public roads ,winter maintenance, street lighting, fleet services.</p> <p>Environmental Protection manage and maintain all parks, open spaces, core paths, countryside ranger service, amenity areas and burial grounds waste/recycling collection, waste disposal, street cleaning, school meal service, building cleaning and janitorial service for council buildings</p> <p>Transportation has responsibility for the management of all traffic and road safety functions, street works co ordination, active and sustainable travel,transport planning and strategies, off street car parks, public transport unit PTU, and includes maintenance and operation of 6 harbours including a dredger.</p> <p>Consultancy provides civil engineering construction related services including bridge management, road design, contract management and flood risk.</p>
2. Service Resources:	<p>Roads Maintenance 137FTE/ Environmental Protection 408.57FTE/Transportation 76.83FTE Consultancy 13FTE = Total 635.5 FTE</p> <p>Annual Budget 2022/23 Capital £22,882,000 Revenue £26,648,000</p>

3. What have we identified for improvement in 2022-2023	Recovery & Renewal (tick if app)	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
<p>Green and Active travel /</p> <p>Public Car Parks and Council Fleet</p>	<input type="checkbox"/>	<ul style="list-style-type: none"> • Moray Council - Climate Change Action Plan • Moray Council - Active Travel Strategy • Cycling Action Plan for Scotland commitment that 10% of everyday journeys will be by bike • Transport Scotland commitment to delivery of 53km of path network with ERDF funding
<p>Surface Water Management Plans</p>	<input type="checkbox"/>	<ul style="list-style-type: none"> • Severe weather events due to impact of climate change and the resilience required to respond to such incidents.
<p>We will work to protect and enhance our environment, creating a more resilient and sustainable future by:</p> <ul style="list-style-type: none"> • Delivering reprioritised capital and revenue projects including road maintenance work, transportation improvements and Moray west wind farm • Reducing CO2 emissions by progressing the joint energy waste facility • Improving inspection rates of network bridges • Delivering a resilient and sustainable Waste Management Service • Workforce Development to meet demands and deliver priorities • Promoting a robust approach to continuous improvement within our service. 	✓	<ul style="list-style-type: none"> • Achievement of targets, indicators and outcomes identified in Climate Change Action Plan via reduction in CO2 emissions • Government & Zero Waste Scotland targets, “send no more than 5% of remaining waste to landfill” • Achievement of targets, indicators and outcomes regarding ERDPs and Customer Satisfaction data • Public Service Improvement Framework (PSIF) assessment of planned service areas
<p>Covid Service Delivery Recovery</p>	<input type="checkbox"/>	<p>N/A</p>

4. Strategic Outcome or Priority	Action	Planned Outcome	Recovery & Renewal	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
<p>(L) Growing, diverse & sustainable economy.</p> <p>(CP) Our Future: Create a vibrant economy</p>	<p>(4a) We will promote and develop active and green travel:</p> <p>i)In schools</p> <p>ii) We will under undertake a pilot participatory budget PB project to plan and deliver the elements of the Active Travel Strategy across Moray.</p> <p>iii) We will improve access to our green spaces by carrying out a baseline condition audit of all Moray’s core paths</p>	<p>i)Increased awareness and participation in active and green travel in schools</p> <p>ii)Communities are engaged in the delivery infrastructure to support the Active Travel Strategy</p> <p>iii)Improve the accessibility of our core paths network by developing an action plan which identifies works required</p>		<p>Primary schools delivering level 2 bikeability</p> <p>i) 65% participation in loyalty (to level 2 bikeability) in Primary Schools</p> <p>1 additional High School achieving level 3 bikeability</p> <p>ii)Community decision PB project/ Active Travel Strategy scoped</p> <p>Implementation of Active Travel Strategy.</p> <p>iii)Measures to be developed once the action plan has been produced</p>	<p>Bikeability programme to be delivered over the next 5 years - 2025</p> <p>31 March 2023</p> <p>31 March 2023</p> <p>31 March 2023</p> <p>31 March 2024</p> <p>Action Plan and measures - Dec 2022</p>	<p>Transportation Manager</p> <p>Environmental Protection Manager</p>	<p>2</p> <p>4</p>
<p>L) Growing, diverse & sustainable economy.</p> <p>(CP) Our Future: Create a vibrant economy</p>	<p>(4b) We will develop Surface Water Management Plans</p>	<p>Reducing the risk of surface water flooding to properties in vulnerable areas</p>		<p>Implementing surface water infrastructure improvements in vulnerable flood risk areas (levels of risk and areas to be identified in surface water management plans)</p>		<p>Consultancy Manager</p>	<p>2</p>

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				Local Flood Risk Management Plans for cycle 2 published New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray.)	December 2022 <u>Milestone</u> Schemes to be developed after 2026 and 2028 subject to Scottish Government Capital Funding			
<p>(L) Growing, diverse & sustainable economy.</p> <p>CP) Our Future: Create a vibrant economy</p>	<p>(4c i) We will prepare a strategy for public use of On-Street and Off-Street (Car Parks) Charging Infrastructure.</p>	<p>i) Reduction of CO2 emissions in future / Prioritized list of locations for Electric vehicle charging investment</p>	<p>The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow</p>	<p>i)Increase the total number of locations with direct access to suitable charging infrastructure by 10% * (*Outcome measure is dependent on funding and the way electric vehicle EV charging infrastructure is provided is under review by Scottish Futures Trust/ Transport Scotland.)</p>	<p>Strategy Approved September 2022</p> <p>10% increase by 2025*</p>	<p>Roads Maintenance Manager / Transportation Manager</p>	2	
	<p>(4c ii) Prepare investment strategy for decarbonisation of Council fleet</p>	<p>ii)Increased Electric Vehicle provision to meet Climate change targets 2030</p>		<p>ii)Approve investment strategy</p>	<p>Strategy approved by September 2023</p>		<p>Roads Maintenance Manager</p>	2
	<p>We will make progress to decarbonise the Council Fleet</p>			<p>Increase Moray Council electric fleet by 10%</p>	<p>end of March 2023</p>			

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low and 4 for ongoing, 5 for on hold)
Improving the Transportation network	(5a) We will produce a new Road Safety Plan in partnership with Community Planning Partnership members.	5a Safe transportation network and communities.		Reduction in road casualties (following implementation of plan)	Creation of Plan-March 2023 <u>Milestones –</u> Reduction in road casualties in Moray TBC following adoption of Road Safety Plan	Transportation Manager (We will produce a new Road Safety Plan in partnership with Community Planning Partnership members)	2
Growing, diverse & sustainable economy. CP) Our Future: Create a vibrant economy	(5b) We will provide a design for infrastructure to support the Moray West Wind farm project Deliver a Buckie Harbour Master Plan	Additional 3 crew Transfer vessels operating from Buckie Harbour Increased activity from supported supply chain jobs 50 direct jobs operating from Buckie Harbour	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Detailed planning stage of the redevelopment of the harbour front including a new harbour office for use as the Moray West wind farm's Operational & Maintenance base. Harbour will also be redesigned with new pontoons to cope with the vessels involved in the development work of the wind farm. 50 direct jobs in operation	Contract for Difference June 2022 Ocean Wind Financial Close July 2022 Delivery of Buckie Harbour Master Plan August 2022 <u>Milestone-</u> July 2024	Head of Env and Commercial Services	1
Establishing Joint Energy from Waste Facilities	(5c) We will progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils to have a long term and sustainable approach to waste management	Increased efficiency of Waste management in Moray removing the reliance on landfill operations, in accordance with Moray Council Climate Change Strategy and Action Plan and Waste Scotland Regulations 2012		Diversion of approximately 23,000 tonnes of residual waste from landfill to energy recovery per annum. Meet SG target of 5% to landfill by 2025.	Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021. (milestone reached) Installation of 70m high chimney to begin July 2021.(milestone	Head of Environmental and Commercial Services	1

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					reached) Hot commission (first test of the equipment using waste as fuel) to commence late late 2022 Project complete early 2023		
5. Service Level Outcomes or Priorities (cont'd)	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low and 4 for ongoing, 5 for on hold)
Improving our operations	(5d) We will improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority	Principal Inspections rate complies with legislation (each network bridge to be inspected every six years) and Moray improves the inspection rate to a similar standard to other Local Authorities		63 Principal Inspections will be undertaken each year. Benchmarked improvement in bridge condition	December 2025	Consultancy Manager	4
Improving tourism and visitor economy	(5e) Replace Lossiemouth Bridge	New Footbridge from Lossiemouth to East Beach complete		Direct access from Lossiemouth to east beach	May 2022	Consultancy Manager	1
Improving our operations	(5f) Deliver an Improvement Plan for Council Dredger	To produce a plan that will show how we will improve performance of the Dredger identifying key milestones for improvement and KPIs		Improve the amount of time that boats can access and egress the Councils harbours and demonstrate productivity of dredger	Plan completed by June 2022	Transportation Manager	2
Improving our operations	(5g) We will improve the school / nursery meals service and deliver healthier and more sustainable school meals.	Ensure all school kitchens have the equipment and staff to implement universal free school meals to Primary 5,6 and 7		New service delivered within time restrictions of lunch period Parent satisfaction survey /improved uptake	August 2022 December 2022	Environmental Protection Manager	4

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		We will improve our uptake of school meals and comply with the Food and Drink in schools (Scotland) regulations		Improved uptake of Primary school meals (P1-P5) from previous uptake which was 64%. to 78% by 2024 (the Scottish average)			
		Implement food for life award for Nursery meals		Milestone 1 70%	March 2023		
				Milestone 2 78% target achieved	March 2024		
				75% of dishes made from scratch from locally sourced ingredients where possible	March 2023		
Improving our operations	(5h) We will continue to work towards increasing our overall recycling performance by regular engagement with residents and commercial customers through waste specific PR campaigns.	Recycling targets to increase performance - Regular reviews of quarterly SEPA site returns and Waste Data Flow submissions to identify priority areas.		60 % overall recycling performance achieved.	2023 ongoing	Environmental Protection Manager	4
				Government Waste targets achieved			
Delivering capital projects	(5i) We will review and update our play area equipment inventory and engage with our communities through participatory budgeting.	Up to date asset information and condition score to support prioritisation of play area renewal capital investments.		Aim to upgrade 2 play areas per year.	2023 ongoing	Environmental Protection Manager	4
Delivering capital projects	(5j) We will improve access to our green spaces by carrying out a baseline condition audit of all Moray's core paths	Improve the accessibility of our core paths network by developing an action plan which identifies works required		Measures to be developed once the action plan has been produced	Action Plan and measures Dec 2022	Environmental Protection Manager	4
Workforce Development - to meet demands and deliver priorities	(5k i)The service improves the ERDP experience and holds accurate records, including continuous professional development (CPD) - from mandatory training through to service and job specific learning	Staff and are safe and competent in their roles as a result of taking part in regular and appropriate continuous professional development opportunities, including digital and customer skills		Evidence that all staff have undertaken mandatory training.	March 2023 (and reviewed annually)	Head of Service	2
				Number of ERDPs completed 100% of ERDPs carried out within timescale	March 2023 (and reviewed annually)		
				100% office based staff completing Customer Excellence e-learning	March 2023 (and reviewed annually)		

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	(5k ii) Continuous Improvement - We will undertake a staff led self- assessment of our service activities and customer results using the PSIF model (Public Service Improvement Framework)	Results from this self- assessment will allow for long term improvements to the section to be identified via a targeted Action Plan		module. Progress areas of PSIF assessment within the service as per programme. Roads Maintenance and Open Spaces <u>Milestone1</u> - Assessment Complete <u>Milestone 2</u> - Action Plan complete <u>Milestone 3</u> – Improvements implemented and long term impact monitored via customer satisfaction results	March 2023 December 2022 January 2023 March 2023-2024		
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6. New – Recovery & Renewal Outcomes	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating
N/A							



REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 22 MARCH 2022

SUBJECT: RENEWABLES INCOME FUND

BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND FINANCE)

1. REASON FOR REPORT

- 1.1 To ask the Committee to recommend to Council participation in an exercise to identify economic opportunity and methods of maximising local income associated with renewables.
- 1.2 This report is submitted to Committee in terms of Section III (F) (2) of the Council's Scheme of Administration relating to the exercise of functions that promote economic development.

2. REASON FOR URGENCY

- 2.1 This report is submitted to Committee in terms of the Local Government (Access to Information) Act 1985, on the Chair certifying that, in his opinion it requires to be considered on the grounds of urgency in order to give early consideration due to extreme workload pressures and the end of the current Council term.

3. RECOMMENDATION

- 3.1 **It is recommended that the Committee recommend to Council approval of provision of a one off £5k budget as the Council's to facilitate a contribution towards consultancy work on a renewables income fund report for the Highlands and Islands Region with other HIREP partners.**

4. BACKGROUND

- 4.1 Highlands and Islands Regional Economic Partnership (HIREP) recently considered a paper from Highlands Council (**Appendix 1**) on a proposal to develop the case for a renewable income fund to see greater benefit flowing from renewable schemes to the local area.
- 4.2 HIREP considered the proposal and determined it was a common issue across Highland and Islands and would benefit from a regional approach.

- 4.3 It was proposed that the Highland proposal be extended to cover the region with each Local Authority contributing towards the study.
- 4.4 Moray faces the same issues as Highland in relation to the economic benefit received directly from renewables and the same issues with regards to benefitting from our natural resources as demand changes for carbon offset, peat preservation and benefitting directly from the abundance of renewable energy flowing through Moray.
- 4.5 It is proposed the Council should participate in the study and contribute proportionately with other partners of HIREP.

5. **SUMMARY OF IMPLICATIONS**

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

The proposals are intended to support the economic development creating greater resilience and local income as part of the transition to renewables and addressing climate change.

(b) Policy and Legal

The resulting findings will inform local policy and help influence national policy relating to local benefit from natural resources.

(c) Financial implications

This would be a requirement for up to £5k funding to contribute to the work. Economic Development does not hold unallocated budgets, therefore any request must be approved by committee from reserves. The Council has received £100k from the withdrawal of funds from Business Loans Scotland (BLS) which has replaced Council funding approved as part of the Economic Recovery Plan for business start ups. It is proposed that £5k of the £100k economic recovery budget that has been substituted by the BLS withdrawal is used for the renewable Income fund proposal.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None

(g) Equalities/Socio Economic Impact

The proposal seeks to identify opportunities to redress the balance of income flowing to local areas associated with renewables and the exploitation of the natural resources in the Highlands and Islands.

(h) Climate Change and Biodiversity Impacts

None, the study itself does not impact on climate change but seeks opportunities for maximising local income generated from the natural

resources in the highlands and islands many of which will benefit climate change by reducing carbon or providing more sustainable land uses.

(i) Consultations

Depute Chief Executive (Economy, Environment and Finance), the Head of Economic Growth and Development, the Legal Services Manager, the Principal Climate Change Strategy Officer and Lissa Rowan (Committee Services Officer) have been consulted and comments received have been incorporated into the report.

6. CONCLUSION

6.1 This report asks the Committee to recommend to council the approval of funding to participate in a study on renewable income funds.

Author of Report: Jim Grant, Head of Economic Growth and Development
Background Papers:
Ref: SPMAN-813460984-186