

<b>Service Annual Performance Review Template Environmental and Commercial Services 2019 / 2020</b>
<b>Key Successes ( as listed in Service Plan)</b>
<p><b>1.</b> We aimed to install vehicle fuel telematics systems across council fleet vehicles allowing real time feedback on driving styles and reduce carbon emissions in accordance with Moray council climate change strategy and Action Plan . Target of 30 % installation was exceeded by 55%. Sample fuel reports have demonstrated that the planned fuel target saving of 7% is achieved and often exceeded on vehicles with the fitment. This action is now complete and will drop from our new Service Plan 2020- 2022 and we have achieved our outcome of reduced carbon emissions</p>
<p><b>2.</b> We aimed to improve our winter maintenance operations by improving the efficiency of the priority one network by reducing the number of routes from 17 to13 and aimed to completed 100% of scheduled routes by 2.5hours. We met our target by March 2020. This action is now complete and will drop from our new Service Plan 202-22 and we have achieved our planned outcome by providing a service with less staff and vehicle resources.</p>
<p><b>3.</b> We aimed to employ efficient project and contract management methods to improve the delivery of strategic capital projects with an increase of 95 %work completed on time and within budget. Craigellachie Bridge refurbishment and Portknockie landslip were completed on time and on budget. This action is now complete and will drop from our new Service Plan 2020-2022</p>
<b>Other Successes</b>
<p><b>1.</b> The 5 year LED invest to save project will be completed this year and has been delivered under budget. The electrical and carbon saving targets were achieved for 2018/19 and are expected to exceed the original saving projections although ultimately this will be influenced both by energy costs and reactive maintenance costs in future years.</p>
<p><b>2.</b> The Public Transport Unit PTU successfully managed school transport return under Covid 19. This has involved working with schools, school coach companies, drivers, pupils and parents. With many uncertainties,unknowns and interpretations of guidance, the team produced and promoted " Bee Safe"posters in line with the range of council artwork in schools. They have produced exemption cards for young people who can't wear a face covering and made arrangements with window cards to assist the more vulnerable clients. All suppliers and staff have been provided with disposable face coverings to issue to a pupil who forgets on the day and the team ensure guidance is followed regarding sanitising They aim to provide reassurance to all that as safe school transport service is being provided.</p>
<p><b>3.</b> Waste Management - meeting Government &amp; Zero Waste Scotland targets of sending no more that 5% of remaining waste to landfill.</p>

According to data released by SEPA recycling rates in Moray are now at their highest level since 2016 and the third highest recycling rate in Scotland. Residents in Moray outperformed the national average of 44.5%, by recycling 59% of household waste - up from 57.4% in 2018. This increase of 1.5% equates to a saving for Moray taxpayers of over £200k in landfill costs. Moray households are also producing less waste, at 0.49 tonnes per person, down from 0.50 tonnes in 2018.

**Case studies (illustrating the positive contribution to our communities)**

**1. Tomintoul and Glenlivet – Cairgorms Dark Sky Park-** Our Roads Maintenance- Street Lighting Team have been working with The Cairgorm Astronomy Group (CAG) who undertake a lighting review for the Tomintoul & Glenlivet – Cairgorms Dark Sky Park (DSP). The group evaluates how we have protected the night sky and assesses progress in restoring the quality of our night skies. An internationally accredited Dark Sky Park status has potential to help in the recovery of the area following Covid -19 by attracting tourists that will help to support local businesses and provide employment. As a result of the Moray Council LED street lighting replacement scheme, we have 83% of Council-controlled external lighting meeting Dark Sky Park standards– March 2020. Further improvements have been highlighted for the future.

**2.** The Lands & Parks section installed a new gate and disabled access at Dufftown War memorial to enable better access for the Community, this involved consultation with the Royal British Legion. A handrail was also installed at Lhanbryde war memorial to make the area safer for users.

**Key Challenges (as listed in the Service Plan)**

**Key improvement actions to address challenges**

**1. Working to protect and enhance our environment –**  
 a) Reduction in Co2 emissions within Council Fleet  
  
 b) reduction of carbon footprint within School Meals Service  
  
 c) Waste management -meeting Government & Zero Waste Scotland targets of sending no more than 5% of remaining waste to landfill.

1. Achievement of target (refer to 1 Key Successes above)  
  
 b) We reduced usage of single use plastic (e.g. disposable cutlery in school meal service from 100% to 10% and aim to reduce further in 2020/21  
  
 c) PSIF (Public Sector Improvement Framework ) exercise was completed in Waste Service during 2019 and staff agreed an improvement plan to deliver a more sustainable and resilient waste management System. A Key Improvement Action from PSIF has been included into the Service Plan for 2020-2022

2. Green and Active travel

The upgrade of the Speyside Way between Craigellachie and Carron was completed to enable everyday journeys to

Cycling Action Plan for Scotland commitment that 10%of everyday journeys will be by bike Transport Scotland Commitment to delivery 53km of path network with ERDF funding	be undertaken by bicycle. The project will be concluded this year with the introduction of additional EV chargers and e-bike hire and car club facilities.
3. Environmental Impact of Climate change and severe weather events / resilience in response to incidents	Surface Water Management Plans in accordance with Flood Risk management ( Scotland ) Act 2009 and Scottish Government Guidance
<b>Other Challenges</b>	
<b>1.Impact of Covid 19 has had on service performance / delivery.</b> 7 actions listed in the 2019-22 Service Plan were due to be completed by 2019/20. 3 have been completed on time, one has been reviewed and reworded in line with new Corporate Plan and 3 were severely impacted by Covid.  Impact and Recovery is highlighted further in the 2020-2022 Service Plan.	3. Focus on Continuous Improvement. – having clear objectives and priorities and measuring against those. Capturing learning and new ways of working whilst maintaining current service levels/or managing decline in services.
<b>2.Budget Pressures</b>	4.

<b>Consultation and Engagement</b>	<b>You said (customer response)</b>	<b>We did (improvement actions)</b>
In response to demands and concerns from the Community, Councillors.	Community concern over the lack of a scheduled bus service in Forres, notably Forbeshill. Demand Responsive transport DRT (i.e. not scheduled or timetabled but when the passenger requires it) covered the Forres town area with limited operating hours.	We trialled a new bus service beginning on 24.2.20 which operates hourly between 0840 - 1640.using a vehicle previously available for Demand Responsive transport DRT The service has proved to be extremely popular, although difficult to accurately measure growth due to Covid 19.
<b>2. Lands &amp; Parks</b> were successful in gaining £42,000 funding (town centre fund) for a new play area in Mosstodloch to replace what was existing as beyond	Tender submissions were provided to the local primary schools along with voting slips and an evaluation matrix was completed with the schools preferred design.	The Mosstodloch play area was installed in March this year and Ian Johnstons play equipment completed on 24 August 2020 The Mosstodloch project sparked interest of

<p>economical repair and replacement budget was not available</p> <p>£42,000 funding was also secured for Ian Johnston Park-Buckie.</p>	<p>The schools chosen design came out as the winning bid and the play area was installed in March this year. The project also sparked interest of local businesses who donated bins and memorial seating for the play area which the Land &amp; Parks section installed.</p> <p>Ian Johnston Park-Buckie The process was similar to that for Mosstodloch but the consultation involved all schools and all tenders with a vote box and slips were displayed in a local Supermarket/ local Councillors facebook page. The votes were submitted into an evaluation matrix and the communities came out top.</p>	<p>local businesses who donated bins and memorial seating for the play area which the Land &amp; Parks section installed.</p> <p>During 2019/20 Lands &amp; Parks have also worked with Community groups in Lossiemouth, Buckpool and Rothiemay to enable smaller play equipment works for the benefit of the community</p>
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Head of Service: Stephen Cooper