



Economic Development & Infrastructure Services Committee

Tuesday, 05 November 2019

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, 05 November 2019** at **09:30**.

BUSINESS

1. **Sederunt**
2. **Declaration of Group Decisions and Members Interests ***
3. **Minute of Meeting dated 10 September 2019** **7 - 12**
4. **Written Questions ****
5. **Free After 3 Parking** **13 - 16**
Report by Depute Chief Executive (Economy, Environment and Finance)
6. **Service Plan 2019** **17 - 28**
Report by Depute Chief Executive (Economy, Environment and Finance)
7. **Bus Services** **29 - 32**
Report by Depute Chief Executive (Economy, Environment and Finance)
8. **School Streets** **33 - 44**
Report by Depute Chief Executive (Economy, Environment and Finance)

9. **Port Marine Safety Code - Quarterly Report** 45 - 56
Report by Depute Chief Executive (Economy, Environment and Finance)
10. **Prioritisation of Proposed Works for the 2021 Flood Risk Management Strategies Report** 57 - 60
Report by Depute Chief Executive (Economy, Environment and Finance)
11. **Environmental and Commercial Services/Economic Growth and Development Budget Monitoring to 31 August 2019** 61 - 78
Report by Depute Chief Executive (Economy, Environment and Finance)
12. **Elgin Transport Strategy** 79 - 84
Report by Depute Chief Executive (Economy, Environment and Finance)
13. **Question Time *****
Consider any oral question on matters delegated to the Committee in terms of the Council's Scheme of Administration.

Summary of Economic Development and Infrastructure

Services Committee functions:

Roads Authority; Lighting Authority, Reservoirs Act 1975, Public Passenger Transport; Flood Prevention; Twinning; Piers and Harbours and Coast Protection; Industrial and Commercial Development; Environmental Protection; Burial Grounds; Assistance to Industry or Commerce; Public Conveniences; Council Transportation; Catering & Cleaning; Land Reform (Scotland) Act 2003; Countryside Amenities; Tourism, monitoring funding from European Programmes, youth training and employment creation scheme and provide Architectural, Quantity Surveying, Maintenance and Allied Property Services.

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.

Clerk Name: Lissa Rowan
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THE MORAY COUNCIL

Economic Development & Infrastructure Services Committee

SEDERUNT

Councillor Graham Leadbitter (Chair)
Councillor Theresa Coull (Depute Chair)
Councillor George Alexander (Member)
Councillor David Bremner (Member)
Councillor John Cowe (Member)
Councillor Gordon Cowie (Member)
Councillor John Divers (Member)
Councillor Claire Feaver (Member)
Councillor Marc Macrae (Member)
Councillor Maria McLean (Member)
Councillor Shona Morrison (Member)
Councillor Sonya Warren (Member)
Councillor Walter Wilson (Member)

Clerk Name: Lissa Rowan
Clerk Telephone: 01343 563015
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**Minute of Meeting of the Economic Development & Infrastructure Services
Committee**

Tuesday, 10 September 2019

Council Chambers, Council Office, High Street, Elgin, IV30 1BX

PRESENT

Councillor Theresa Coull, Councillor John Cowe, Councillor Gordon Cowie, Councillor John Divers, Councillor Claire Feaver, Councillor Graham Leadbitter, Councillor Marc Macrae, Councillor Maria McLean, Councillor Shona Morrison, Councillor Sonya Warren

APOLOGIES

Councillor David Bremner, Councillor Ron Shepherd, Councillor Walter Wilson

IN ATTENDANCE

Head of Direct Services, Head of Legal and Democratic Services, Roads Maintenance Manager, Estates Manager, Transportation Manager and Mrs Rowan, Committee Services Officer as Clerk to the Meeting.

ALSO PRESENT

Councillor Alexander

1 Chair

Councillor Leadbitter, being chair of the Economic Development and Infrastructure Services Committee, chaired the meeting.

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 Minute of Meeting dated 11 June 2019

The minute of the meeting of the Economic Development and Infrastructure Services Committee dated 11 June 2019 was submitted and approved.

4 Written Questions

The Committee noted that no written questions had been submitted.

5 Wildfowling in Findhorn Bay

Under reference to paragraph 6 of the Minute of Moray Council dated 6 June 2018, a report by the Corporate Director (Economic Development, Planning and Infrastructure) asked the Committee to review the current progress towards seeking a voluntary agreement to control wildlife shooting on the Findhorn Bay Local Nature Reserve (FBLNR).

The Chair noted that a significant amount of Council resource had been provided to try to reach a voluntary agreement to control wildlife shooting on the FBLNR which included 5 committee reports, a preliminary petition hearing, 3 separate mediation exercises, a consultation exercise and several stakeholder meetings, all of which had proved unsuccessful and, taking into consideration other Council priorities, sought the view of the Committee as to the most appropriate way forward.

Councillor Warren joined the meeting at this juncture.

Councillor Feaver recognised the difficult financial situation the Council is in and agreed that the Council should not spend any more money trying to reach a resolution however stated that Elected Members are required to represent their constituents, protect nature and biodiversity and ought to protect the only nature reserve in Moray. Councillor Feaver further stated that this is the first year that all wildfowling groups agree that a change is required due to past bad practice and moved that the Committee allow the FBLNR Committee time to consider how they can progress the 3 options that were agreed for a community engagement consultation at their upcoming meeting and that the Council facilitate a meeting to take forward this process and deliver the community engagement consultation that was originally agreed. Councillor Feaver further asked that any decision in regard to the outstanding petition be deferred until the meeting of this Committee in April 2020. This was seconded by Councillor M McLean.

Councillor Macrae acknowledged that this had been a topic of debate for a significant amount of time and noted that wildfowling in Findhorn Bay is a practice that has been undertaken since the eighteenth century therefore moved that the Council reject the petition in whole as the Council has already invested significant resources to resolve this conflict and to continue to provide resources would exacerbate the current pressure on council resources to deliver the corporate priorities of the council. This was seconded by Councillor Cowe.

The Chair was minded to support Councillor Macrae's motion as he recognised that council resources are already stretched however noted that the groups had been working together to establish an agreed position. The Chair therefore sought the agreement of Councillor Macrae to add to his motion that, should all parties involved arrive at a unanimously agreed position, this could be considered at a future meeting of this Committee.

In response, Councillor Macrae agreed to add the Chair's suggestion to his amendment and Councillor Cowe also agreed to the addition as seconder to the amendment.

On a division there voted:

For the Motion (2) Councillors Feaver and M McLean

For the Amendment (8)	Councillors Macrae, Cowe, Coull, Cowie, Divers, Leadbitter, Morrison and Warren
Abstentions (0)	Nil

Accordingly the amendment became the finding of the Committee and it was agreed to:

- i. note the outcome of the external mediation process as outlined in paragraph 4 of the report; and
- ii. reject the petition in whole for the reasons set out in paragraph 6 of the report whilst noting that all parties involved may come back with a unanimously agreed position for consideration at a future meeting of this Committee.

6 Road Asset Safety Inspection Policy

A report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of changes to the policy on road safety inspections to comply with the 'Well-Managed Highway Infrastructure - A Code of Practice' (October 2016).

Following consideration, the Committee agreed to recommend to the Policy and Resources Committee, the adoption of the Road Safety Inspection Policy to fulfil the requirements of the Code of Practice in implementing a risk based approach.

7 Scottish Parliament Call for Views - Pre-budget/Financial Scrutiny on Roads Maintenance in Scotland

A report by the Corporate Director (Economic Development, Planning and Infrastructure) asked that the Committee review and approve the Council's response to the Calls for Views from the Rural Economy and Connectivity Committee of the Scottish Parliament, as part of their pre-budget/financial scrutiny on roads maintenance in Scotland.

Following consideration, the Committee agreed to approve the response to the Call for Views by the Rural Economy and Connectivity Committee of the Scottish Parliament for their Pre-Budget/Financial scrutiny on roads maintenance in Scotland, as set out in Appendix 1 of the report.

8 Industrial Portfolio Annual Report 2018-19

Under reference to paragraph 11 of the Minute of this Committee dated 14 August 2018, a report by the Corporate Director (Economic Development, Planning and Infrastructure) set out the annual performance of the Council's Industrial Portfolio in 2018/19. The report stated that the Industrial Portfolio had exceeded the target for rental income and occupancy levels which continue to remain high.

Following consideration, the Committee welcomed the good performance of the Council's Industrial Portfolio and agreed to note the Annual Report for 2018/19 as set out in Appendix 1 of the report.

9 Staff Car Parking

Under reference to paragraph 13 of the Minute of Moray Council dated 27 June 2019, a report by the Corporate Director (Economic Development, Planning and Infrastructure) informed the Committee of the outcome of the consultation on the proposed amendments to the Car Park order.

During discussion, the Committee were of the view that Elected Members should lead by example and pay for parking in the car park in Glover Street.

In response, the Chair advised that as the car park in Glover Street is shared with the Court, payment would have to be on a voluntary basis however there is agreement across the Groups of the Council that Councillors should pay for parking also.

Thereafter, the Committee agreed to:

- i. note the responses to the statutory advertisement of the Car Park Order Amendment as set out in Section 4 of the report; and
- ii. approve implementation of the Order as advertised.

10 Port Marine Safety - 1st Quarter

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 Code (PMSC) for the first quarter of 2019/20.

During discussion, a number of concerns were raised in relation to harbour safety surrounding the water depth of harbours and lack of dredging and although it was accepted that Council Officers provided reports to this Committee each cycle informing the Committee in relation to matters of marine safety, it was queried whether the Council's harbours were inspected by an Independent Advisor?

In response, the Transportation Manager advised that Marex Marine Risk Consultancy carry out periodic audits on the Council's harbours and that this was last reported to this Committee in March 2018.

The Committee raised further concern that Elected Members, being part of the Harbour Board, are legally responsible for any incidents or accidents that occur at Council harbours and it was felt that Elected Members had not received sufficient training in relation to marine safety.

In response, the Head of Direct Services advised that training on the Port Marine Safety Code had been arranged for Members that afternoon which would provide the Committee with further information in relation to marine safety. The Head of Legal and Democratic Services further advised that the Council, as a body corporate is responsible for the harbours in Moray and that the Port Marine Safety Code, although not a statutory code, advises a proportionate approach and that this would be further explained at the upcoming training session.

Councillor Warren was concerned that the Committee were being asked to note the safety performance of harbours when their knowledge of marine safety was limited therefore moved that the Committee defer consideration of the report until the next meeting of the Committee once Members had received training on the Port Marine Safety Code and a further independent report from Marex had been received on the safety of the Council's harbours. This was seconded by Councillor Macrae.

The Chair was of the view that Elected Members would benefit from the upcoming training on the Port Marine Safety Code however could find no reason why the Committee shouldn't note the findings in the report therefore moved that the Committee agree to note the safety performance as recommended. This was seconded by Councillor Morrison.

Councillor Feaver accepted that the training might highlight areas where further action is required therefore suggested that the Chair add a further recommendation to this amendment that, should any actions be identified at the training, these be carried out by the Council.

In response, the Chair agreed with Councillor Feaver and added her suggestion to his amendment. This was also agreed by Councillor Morrison as seconder.

On a division there voted:

For the Motion (3)	Councillors Warren, Macrae and Cowie
For the Amendment (7)	Councillors Leadbitter, Morrison, Coull, Cowe, Divers, Feaver and M McLean
Abstentions (0)	Nil

Accordingly, the Amendment became the finding of the Committee and it was agreed:

- i. to note the safety performance detailed within the report, fulfilling their function as Duty Holder under the Port Marine Safety Code; and
- ii. to carry out any actions identified following the Port Marine Safety Code training.

11 Direct Services and Development Services (Economic Development) Capital and Revenue Budget Monitoring to 30 June 2019

Under reference to paragraph 10 of the Minute of Moray Council dated 27 February 2019, 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.

Following consideration, the Committee agreed to note the budget monitoring report for the period to 30 June 2019.

12 Question Time

Councillor Divers noted the recent success following the trial of a road closure around New Elgin Primary School and queried whether there were any plans to make this a policy as children's safety is a priority.

In response, the Transportation Manager advised that the trial had been promoted by Living Streets who are a sustainable travel charity in Scotland and that the initial response was supportive however consideration would be given to a more comprehensive trial which would inform an established policy position. The Transportation Manager agreed to provide a report in relation to this matter at the next meeting of this Committee.

Councillor Feaver asked that the Transportation Manager consider a consultation on traffic management across all schools in Moray when contemplating any change to the current policy position.

In response the Transportation Manager advised that a thorough trial would be required and a clear position on Council policy obtained following extensive research which would be brought to this Committee for consideration.

In relation to speeding vehicles in Upper Rafford and a subsequent speed survey, Councillor Coull queried on behalf of Councillor A McLean, whether the Council intended to install a temporary 'Smiley Face' speed sign.

In response, the Transportation Manager advised that she would look at the speed survey results and advise the Committee in relation to the programme for the vehicle activated signage.



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

SUBJECT: FREE AFTER 3

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

1. REASON FOR REPORT

- 1.1 To inform Committee of the opportunity to provide a Free After 3 parking promotion covering December 2019.
- 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 functions.

2. RECOMMENDATION

- 2.1 **Committee is asked to consider the provision of 'Free After 3' parking in the St Giles Centre Multi Storey Car Park from Saturday 30 November 2019 to Saturday 4 January 2020 (inclusive).**

3. BACKGROUND

- 3.1 For the last four years Committee has approved a 'free after 3' scheme whereby parking in certain car parks in Elgin is uncharged after 3pm in the run up to Christmas. In 2015 the parking ticket machines were altered to issue a nil-value ticket so the quantum of use could be assessed. Following the first year 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 (report to this Committee on 8 March 2016, para 9 of the minute refers).
- 3.2 For the last three years the car park ticket machines have not been reprogrammed, this means that there is no data available to demonstrate the financial impact of the scheme. Based on the 2015 scheme, there was a direct cost to Council in relation to loss of car parking income up to £2,500. As the decision was taken in 2016 to minimise costs by not reprogramming the ticket machines, this can only be an estimate. Consequently this report includes the additional expenditure warning in the Summary of Implications.

- 3.3 In line with the operation of the Free After 3 scheme in 2018, Batchen Lane multi-storey car park is not included in the scheme as the occupancy levels in the car park are very high. If committee recommends to implement the scheme for 2019 then based on occupancy figures, in line with last year, it is recommended that the scheme is promoted for the St Giles Centre multi storey car park only.

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

When the council approved the budget for 2019/20 on 27 February 2019 (para 4 of the Minute refers), the three year indicative budget before the council showed savings required in 2020/21 of £12.2 million and £6.7 in 2021/22. Although the final figures will vary, it is clear that the council will have to reduce its costs significantly across all services in future years. All financial decisions must be made in this context and only essential additional expenditure (in this case for expenditure read waiver of income) should be agreed. In making this determination the committee should consider:

- Is there a statutory requirement to incur the expenditure?
- Are there any alternative actions available to avoid or reduce the cost?
- Are there alternative ways in which the service could be provided?
- What are the risks and consequences of not allocating the funding?
- Does the expenditure contribute to long term financial stability?

If in light of these factors the spend is considered essential, Committees should consider how it could be accommodated within the service budget, including what other activity would have to cease or diminish with what impact and risk. Only following these considerations should request be made to the Council for additional budget allocation.

If the additional spend recommended in this report is approved, this will increase the savings targets by up to £2,500. In mitigation, the car park income in this financial year is performing better than budget, which would offset the financial impact.

While in isolation these figures may not be significant, the cumulative impact of all new pressures will require to be taken into account for future years. If the committee recommends additional budget to be allocated this recommendation will be considered in the next quarterly budget monitoring report in the context of the current overall financial

position of the council and in particular in the overall context of spend beyond affordable limits that impinges on the Council's reserves policy position.

(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 Depute Chief Executive (Economy, Environment and Finance), Legal Services Manager, Equalities Officer, Principal Accountant (P Connor), and Committee Services Officer (L Rowan) have been consulted and their comments incorporated into this report.

5. CONCLUSION

5.1 Committee is asked to consider a Free After 3 promotion for 2019 restricted to St Giles Multi storey carpark.

Author of Report: Nicola Moss, Transportation Manager
Background Papers:
Ref:



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

**SUBJECT: ENVIRONMENTAL AND COMMERCIAL SERVICES
– SERVICE PLAN 2019-2022 INCLUDING SERVICE
IMPROVEMENTS**

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

1. REASON FOR REPORT

- 1.1 The Committee is asked to consider Environmental and Commercial Services Service Plan – Actions for Improvement for 2019-2022.
- 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 Economic Development and Infrastructure Services.

2. RECOMMENDATION

- 2.1 **It is recommended that Committee consider and approve Environmental and Commercial Services Service Plan – Actions for Improvement 2019/21.**

3. BACKGROUND

- 3.1 This Service Plan Template has been compiled in accordance with Moray Council's Performance Management Framework and associated guidance and templates 2019.
- 3.2 Environmental and Commercial Services is a diverse service with twenty one discrete functions, ranging from Winter Maintenance, Flood Risk Management to Provision of School Meals. These are delivered by four Services: Environmental Protection, Roads Maintenance, Transportation and Consultancy
- 3.3 The service planning process identifies the influences that will inform the strategic direction that Environmental and Commercial Services will undertake in the coming year. The Service Plans have three key purposes-

- They allow managers to illustrate how their service will contribute to the delivery of national outcomes, the LOIP and the Corporate Plan.
- An effective Service Plan forms a vital part of the 'golden thread', so all directorate's services/teams and employees are fully aware as to how they contribute and are responsible for achieving the council's strategic priorities.
- They are made public and therefore contribute to our statutory requirements for PPR. (Public Performance Reporting)

3.4 This Service Plan is three-year plan with the budget set for one year. It is split into two distinct sections – a strategic section (locked down to comments in national outcomes, LOIP and Corporate Plan) and a service section (flexible to reflect service priorities not covered in the afore mentioned plans. Service Planning provides a means to identify the service role in the “bigger picture” whilst providing a means for staff teams and individuals to see how their team actions contribute to the council's objectives.

3.5 Delivering outcomes will be monitored by Depute Chief Executive (Economy, Environment and Finance), Head of Service and senior managers. It is acknowledged that available resources may make delivering the priorities in the plan challenging. Assigning each priority a rating is good practice and allows for scrutiny by elected members and makes our challenges clearer to the public.

4. **SUMMARY OF IMPLICATIONS**

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

The Service Plan was informed by the Moray Ten Year Plan and Corporate Plan priorities. This report provides support and infrastructure to enable the priorities to be delivered.

(b) Policy and Legal

Statutory requirements and council policies are considered by managers when preparing service plans for the year ahead. There are no policy or legal implications arising directly from this report.

(c) Financial implications

No additional financial resources are required to support the Service Plan.

(d) Risk Implications

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

(e) Staffing Implications

Service Plans are vital to good management practice including identifying priorities and matching staff time to Council's priorities.

(f) Property

There are no Property implications arising from this report.

(g) Equalities/Socio Economic Impact

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

(h) Consultations

Depute Chief Executive (Economy, Environment and Finance), Head of Environmental and Commercial Services, P Connor, Principal Accountant, T Sutherland, Committee Service Officer, the Equal Opportunities Officer and Direct Services Management Team have been consulted and comments have been taken into account.

5. CONCLUSIONS

5.1 By utilising the Corporate Template a plan has been prepared for the services provided by Environmental and Commercial Services.

Improvements have been targeted for the year ahead and key drivers identified. In preparing the plan managers have taken into account Council priorities, budget pressures, risk, self-evaluation, customer feedback, staff engagement, and other relevant documents.

5.2 Through the Service Plan Improvements, the service explore different ways of delivering services more efficiently and effectively, whilst facing tough challenges of declining budgets and demands for the services

Author of Report: Stephen P. Cooper, Head of Environmental and Commercial Services.

Background Papers:
Ref:

SERVICE PLAN TEMPLATE

<p>1. Service Definition: Environmental and Commercial Services is a diverse service with twenty one discrete functions delivered by four services: - Roads Maintenance deliver management and maintenance of public roads ,winter maintenance, street lighting, Fleet Services. Environmental Protection manage and maintain all parks, open spaces, core paths, countryside ranger service, amenity areas and burial grounds waste/recycling collection, waste disposal, street cleaning, school meal service, building cleaning and janitorial service for council buildings Transportation has responsibility for the management of all traffic and road safety functions, street works co ordination, active and sustainable travel,transport planning and strategies, off street car parks, public transport unit PTU, and includes maintenance and operation of 6 harbours including a dredger. Consultancy provides civil engineering construction related services including bridge management, road design, contract management and flood risk</p>	
<p>2. Service Resources: Roads Maintenance 137FTE/ Environmental Protection 408.57FTE/Transportation 76.83FTE Consultancy 13FTE = <u>Total 635.5 FTE</u> Annual Budget 2019/20: Capital £30,191,000 Revenue £21,754,000</p>	
<p>3. What have we identified for improvement in {Financial Year}?</p>	<p>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</p>
<p>We will work to protect and enhance our environment, creating a more resilient and sustainable future in accordance with Moray Council Climate Change Strategy and Action Plan :-</p> <ul style="list-style-type: none"> • Reduction in CO2 emissions within the council fleet • Reduction of carbon footprint within school meals service • Delivering a resilient and sustainable Waste Management Service <p>(Ref a Section 4)</p>	<ul style="list-style-type: none"> • Achievement of targets, indicators and outcomes identified in Climate Change Action Plan via reduction in CO2 emissions within the council fleet /Information Technology systems • Public Service Improvement Framework (PSIF) assessment carried out in Waste Service in 2019. Staff agreed improvement actions. • Government & Zero Waste Scotland targets, “send no more than 5% of remaining waste to landfill”
<ul style="list-style-type: none"> • Green and Active travel <p>(Ref b in Section 4)</p>	<ul style="list-style-type: none"> • Moray Council Active Travel Strategy • Cycling Action Plan for Scotland commitment that 10% of everyday journeys will be by bike • Transport Scotland commitment to delivery of 53km of path network with ERDF funding
<ul style="list-style-type: none"> • Surface Water Management Plans <p>(Ref c in Section 4)</p>	<ul style="list-style-type: none"> • Environmental Impact of climate change and severe weather events /resilience in response to incidents.

SERVICE PLAN TEMPLATE

4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold?)
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(a)i We will Install vehicle fuel telematics systems across council fleet vehicles allowing real time feedback on driving styles	Improved driver styles and reduced carbon emissions in accordance with Moray Council Climate Change Strategy and Action Plan :-	30% installation fuel savings of 7%	March 2020	Roads Maintenance Manager	2
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(a)ii We will eliminate single use plastic disposables (e.g. cutlery) in school meals catering.	Reduce our carbon footprint in school meals catering in accordance with Moray Council Climate Change Strategy and Action Plan :-	Reduce single use plastics(disposables e.g. cutlery) from 100% to 10% Eliminate single use plastic usage	<u>Milestones</u> April 2020 August 2020	Environmental Protection Manager/ Catering Officer.	3
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(a)iii We will progress with Joint energy from Waste project with Aberdeenshire and Aberdeen City Councils to have a long term and sustainable approach to waste management.	Increased efficiency of Waste management in Moray removing the reliance on landfill operations, in accordance with Moray Council Climate Change Strategy and Action Plan and Waste Scotland Regulations 2012	(a)Diversion of approximately 23,000 tonnes of residual waste from landfill to energy recovery per annum. Meet SG target of 5% to landfill by 2025. Reduce carbon footprint.	<u>Milestones</u> Modular build to be progressed with ongoing monthly/ annual targets Hot commission (first test of the equipment using waste as fuel) to commence late 2021 / early 2022 First year of	Head of Environmental and Commercial Services / Waste Manager	1

SERVICE PLAN TEMPLATE

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

SERVICE PLAN TEMPLATE

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

SERVICE PLAN TEMPLATE

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

SERVICE PLAN TEMPLATE

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

SERVICE PLAN TEMPLATE

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



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

SUBJECT: BUS SERVICES

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the current position of the Green Bus Fund and North Sea Interreg G -Patra scheme funded electric bus service linking Aberlour and Forres and to seek approval to expand the service range and timetable.
- 1.2 This report is submitted to Committee in terms of Section III (F) (18) of the Council's Scheme of Administration relating to the function of the Council in relation to public passenger transport provided through Moray Council's Dial a Bus network.

2. RECOMMENDATION

2.1 It is recommended that Committee:-

- i) **approve the proposal to increase the number of journeys linking Aberlour and Forres; and**
- ii) **approve a number of additional journeys between Forbeshill, Forres Medical Centre and Forres Town Centre.**

3. BACKGROUND

- 3.1 On 31 October 2017 this Committee granted authority to work with HiTrans using funds from both the Green Bus Fund and the North Sea Interreg funded project G-PaTRA to purchase a low carbon vehicle, install additional charging facilities and fund both staff and suitable service marketing for 3 years. (Para 9 of the minute refers).
- 3.2 The purpose of the G-PaTRA scheme is to stimulate establishment and application of green transport solutions in rural areas. In so doing, the aspiration is to reconcile the competing challenges of reducing carbon emissions and tackling social isolation through enhancing personal mobility.

Prior to G-PaTRA, the majority of green transport services have been piloted in urban areas, on short local routes which do not challenge the technology in the manner required to establish the viability of carbon neutral vehicles in deeply rural areas.

- 3.3 Rural transport in Moray, as in many parts of the country, cannot easily sustain a strong network of scheduled bus services. The Council has successfully operated off peak demand responsive services across the areas of Moray not served by Stagecoach Bluebird's commercial scheduled network using buses provided largely for statutory school provision and adult day services. This has proved to be a successful model for meeting many of the area's rural transport needs in the off peak but does not stimulate any modal shift in transport to and from the workplace, covering what we have traditionally regarded as peak hour services.
- 3.4 Through G-PaTRA and the Green Bus Fund, the Council purchased a fully electric accessible midibus and has trialled a route between Aberlour and Forres, serving Archiestown, Knockando, Dallas and Rafford which commenced in January. Initially this service has provided one journey into Forres for 0830 and returning at 1715 as per the G-Patra funding arrangement. The service has successfully proved the vehicle's ability to handle the more challenging terrain and longer journey and with this degree of operational comfort, there is justification in using the vehicle more intensively whilst allowing time for access to a charging facility.
- 3.5 It is proposed to introduce additional services using the electric bus. These services would be outwith the scope of the G-PaTRA funding, and would be operated purely at the discretion of the Council in line with the rest of the Council's DialM provision. The two areas for enhancement are off-peak provision on the 369 Forres to Aberlour route (section 4 of this report) and the introduction of a Forres town service (section 5 of this report).

4. FORRES TO ABERLOUR

- 4.1 As the current timetable is a peak hour link from Speyside to Forres, there is no opportunity to travel towards Aberlour from Forres and the communities along the corridor. It is proposed to offer an off peak return journey to Aberlour from Forres, leaving Forres at 1110 and Aberlour at 1420. This will allow customers two hours in Aberlour for shopping and social purposes and will be attractive to both residents and tourists like. There will also be time for the bus to be rapid charged. The timetable in full is shown in **Appendix 1**.
- 4.2 Providing an enhanced service on this corridor will assist in tackling social isolation and offer improved connectivity throughout a lengthy rural corridor, both key aims of the Council's Corporate Plan 2018 – 2023. The major communities on the corridor have only very limited access to shopping and leisure facilities and the provision of an off peak service to Aberlour will go some way to offsetting this concern whilst supporting local businesses in Aberlour.
- 4.3 The increased use of the electric bus on the enhanced service provides a low carbon alternative to private car transport supporting the Council's Climate Emergency Declaration of June 2019 and the ensuing target to become

carbon neutral by 2030. The electric bus credential allows the Council to claim back the maximum rate of bus service operator grant currently offered by Transport Scotland.

5. **NEW SERVICE PROVISION : FORRES TO FORBESHILL**

- 5.1 The Forbeshill area of Forres has been without a scheduled bus service since the commercially provided bus service was withdrawn in May 2017. Forbeshill residents have access to the authority's dial a bus service but this does not meet every need and the consensus heard through various forums is that they wish to have access to a scheduled bus service.
- 5.2 There is scope within the proposal above for the additional use of the electric bus to provide five return journeys between Forres town centre, Forbeshill, and Forres medical centre. These journeys are available at 0835, 0925, 1025, 1525, 1625 from Forres town centre. The provision will not meet every expectation but does offer additional travel choices and links to both town centre and medical centre for Forbeshill which are currently not enjoyed. The timetable in full is shown in **Appendix 1**.

6. **BUSINESS CASE**

The projected income and costs are set out in the table below. The predicted farebox income is based on similar off-peak operations by Dial M services around Moray. The daily costs are based on the incremental costs over and above the G-PaTRA project operating costs which are EU funded.

Income Annualised		Cost Annualised	
Farebox	£22300.00	Staff Cost	£31940.00
Bus Service Operator Grant	£13820.00	Electricity Costs	£3825.00
Total	£36120.00	Total	£35765.00

7. **SUMMARY OF IMPLICATIONS**

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

The proposals assist in supporting the Moray 2023 (Ten Year Plan) through offering fully accessible public transport to the widest possible area of Moray. Within the Plan, the Moray Economic Partnership identifies Transportation as one of five key areas of action.

(b) **Policy and Legal**

Based on current legislation, the service will be operated by Moray Council using a Section 22 permit which allows the provision of a community based bus service on a not for profit basis, open to all members of the public.

(c) Financial implications

The service is predicted to be cost neutral, based on similar services operated across Moray by the Council. Routine monitoring will be carried out, and should there be any emerging financial risk this will be reported to this Committee. The service performance will be brought back to this Committee for review after a year of operation as has been the case for other service introductions.

(d) Risk Implications

There are risks around community reliance developed over the period of the service being trialled if it cannot be sustained or an alternative provided.

(e) Staffing Implications

An additional driver will be required to be recruited and this has been factored into the funding.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

There are no specific equalities matters. However both the enhancement of the service between Forres and Aberlour and the communities on that corridor and the increased access to Forbeshill will assist in tackling social isolation and improve connectivity in these areas.

(h) Consultations

Depute Chief Executive (Economy, Environment and Finance), Legal Services Manager, Principal Accountant (P Connor), Committee Services Officer (T Sutherland) and Equalities Officer have all been consulted and their comments incorporated into this report.

8. CONCLUSION

- 8.1 The enhanced service offers new links across rural Speyside into Aberlour and within Forres to and from Forbeshill. This will support the aspiration of the Moray 2023 (Ten Year Plan) by increasing accessible public transport options to the widest possible area of Moray.**
- 8.2 The enhanced service offers the Council the opportunity to further demonstrate the viability of a low carbon electric vehicle in a rural environment in line with the Scottish Government's aspiration to eliminate fossil fuel vehicle use by 2050 and eliminate the sale of new fossil fuel vehicles by 2032.**

Author of Report: Donald MacRae, Public Transport Manager

Background Papers:

Ref:



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

SUBJECT: SCHOOL STREETS

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

1. REASON FOR REPORT

- 1.1 This report details the recent School Streets one day road closure at New Elgin Primary School and gives consideration to a possible way forward for further trials to inform a policy decision on whether the introduction of School Streets road closures in Moray should be pursued and how they should be implemented.
- 1.2 This report is submitted to Committee in terms of Section III (F) (17 and 20) of the Council's Scheme of Administration relating to traffic management functions, including the preparation and implementation of traffic management schemes, and the making of Orders for the regulation and management of traffic.

2. RECOMMENDATION

2.1 Committee is asked to:-

- (i) note the outcomes of the one day School Streets event at New Elgin Primary School;**
- (ii) approve a trial of School Streets at two locations in Moray funded from Cycling Walking & Safer Streets Grant Funding;**
- (iii) delegate authority to the Head of Environmental & Commercial Services to select the sites – based on the criteria in para 6.6; and**
- (iv) note that the findings of the trial and a recommended policy position will be brought to a future meeting of this Committee.**

3. BACKGROUND

- 3.1 A School Street is when the roads around a school are temporarily closed to vehicles on each school day, during set times when pupils are being dropped

off or picked up. Residents who live on the closed roads are permitted to continue to use their vehicles. Access for doctors and utility companies is also generally permitted.

- 3.2 The purpose of a School Street is to remove / drastically reduce the number of moving vehicles in the vicinity of a school in order to:
- Tackle air pollution
 - Reduce road safety risks
 - Encourage active travel and its associated health & environment benefits
- 3.3 On 6 September 2019 a one-way School Street closure was enacted at New Elgin Primary School in conjunction with the sustainable transport charity Living Streets who had organised a prize giving event for that day.
- 3.4 Moray Council utilised a Temporary Restriction of Traffic Order for the one-day closure. If School Street trials for a longer period were to be undertaken at any location, then an Experimental Traffic Regulation Order would need to be promoted and implemented. Enforcement of a School Street and the related Traffic Order is by Police Scotland.

4. SCHOOL STREETS IN OTHER LOCAL AUTHORITY AREAS

- 4.1 School Street closures which restrict the use of cars and other motorised vehicles from streets outside and/or around school entrances have been implemented in Edinburgh with pilot projects also taking place in Glasgow.
- 4.2 The City of Edinburgh Council (CEC) invited schools within their area to apply for inclusion in their School Street Pilot, which was a commitment in their Local Transport Strategy 2014-2019. More than thirty schools expressed an interest in the pilot, with nine schools being selected. All of the selected schools had road safety concerns resulting from number and behaviour of drivers around the school entrances and met previously agreed selection criteria.
- 4.3 An Experimental Traffic Regulation Order (ETRO) was implemented at each school site to facilitate the legal restriction of motor vehicles (with some exemptions) on relevant streets. To make drivers aware of the restrictions, large signs were installed at all entry points to the Schools Streets area which flash during school drop off and pick up times. Exemptions for specific vehicles were included in the ETRO e.g. care providers, emergency vehicles, and residents within the closure areas. These users were exempt from any restrictions so long as they applied for and displayed a permit through the council.
- 4.4 In the Edinburgh pilot there were issues associated with motorist compliance and enforcement difficulties and the displacement of vehicles during school drop off and pick up times to surrounding streets. Occasional requests for Police presence at locations experiencing non-compliance were made with the Police issuing nine conditional offers and numerous warnings to motorists during the pilot period.
- 4.5 There were a number of benefits evidenced throughout the pilot, which included lower vehicle speeds and an overall reduction in number of vehicles

on the streets surrounding the schools during the restriction times. The perception of the parents/carers and residents in the school area improved throughout the pilot with regard to safety, compliance and inconvenience. The number of children walking to/from school increased with those being driven having decreased.

- 4.6 The cost of the CEC School Streets Pilot was £186,218 (spread over the financial years 2015-2016 and 2016-2017). This equated to £21,000 per school. Approximately half of this cost was for the provision of signage and road markings. The costs also included staff costs, the provision and administration of permits, traffic surveys and consultation and communications. Some school resources were also required. It should be noted that the CEC project did not make any physical changes to the road network. The requirement for any changes to road infrastructure would significantly increase the cost of any pilot project.
- 4.7 Glasgow City Council are also in the process of running School Streets pilot projects for six schools, which began in August 2019.

5. **NEW ELGIN PRIMARY SCHOOL ONE DAY CLOSURE**

- 5.1 A one day School Street closure took place at New Elgin Primary School on 6 September 2019. This temporary closure was in association with a Living Streets event and prize giving at the school. From 8:30 to 09:00 in the morning and from 14:30 to 15:00 in the afternoon, the junction at School Brae Place and Bezack Street was closed to through traffic. A map showing the area of the closure and the diversion routes is attached as **Appendix A**.
- 5.2 This one day closure acted to further raise awareness of ongoing issues and concerns regarding illegal parking and unsafe practices around the school. Traffic Calming has already been installed on the roads around the school and a School Travel Plan was developed in 2013, with behaviour change programs enacted at various times. Police Scotland have also run Road Safety Operations around the school to enforce nearby restrictions and educate drivers about their parking and driving.
- 5.3 For the one day closure a 'Temporary Restriction of Traffic' application was submitted to enable the road closure. This was supported by letters to all residents within the closure area sent one week prior to the closure. The school were involved in planning the event with prior notification given to staff, pupils and parents.
- 5.4 The following table illustrates some of the benefits and challenges of delivering this one day intervention in New Elgin.

Strengths	Weaknesses
<ul style="list-style-type: none"> • School and pupils highly engaged and 'on message' before closure was planned. • Council and partners (including police, public health and public transport) supportive of idea. • Small scale scheme able to be 	<ul style="list-style-type: none"> • Little time for changes and adaptations to the plans ahead of closure – tight timescale due to prize giving date already fixed at school. • One day only – impact likely to diminish afterwards

managed with limited staffing.	
<p>Opportunities</p> <ul style="list-style-type: none"> • A sense that everything else has already been tried to resolve the traffic issue • The day was deemed to be successful by participants and observers. 	<p>Threats</p> <ul style="list-style-type: none"> • Additional charges for signage / traffic orders • Residential streets and cul-de-sac areas difficult to manage with some traffic 'trapped' on those streets during the closures.

5.5 Living Streets undertook before and after surveys to gauge the perception of pupils, parents, residents and school staff of the one day closure. The survey issued to the school, parents and residents after the event is attached as **Appendix B**.

5.6 The results of the online feedback have been received. However paper copies of the surveys have yet to be collected and analysed. The majority of online respondents were parents of pupils at the school

5.7 Vehicle and Pedestrian surveys were also undertaken by Living Streets in the direct vicinity of the school. However the data proved to be inconclusive as it did not cover the surrounding streets where displacement activity would have been present e.g. parents/carers still driving as close as possible to the school.

- 84% of the online respondents considered that the closure made a positive difference to the area around the school.
- 70% of online respondents rated the part time trial closure as the most effective measure for helping to promote safe and active travel and easing congestion.
- 77% of respondents stated that they would be supportive of further part time School Street closures, with the remainder of respondents stating that their support would be dependent on the detail of any closure.

An update of the responses will be given at Committee to include any paper surveys submitted to the school.

5.8 Information from 'Travel Tracker', which is used to monitor pupils travel behaviours at the school, indicated that more children chose to actively travel on the closure day, 92%, with fewer children being driven into school. On the following Friday (13th September) only 56% of children travelled actively to school.

5.9 Vehicle and Pedestrian surveys were also undertaken by Living Streets in the direct vicinity of the school. However the data proved to be inconclusive as it did not cover the surrounding streets where displacement activity would have been present e.g. parents/carers still driving as close as possible to the school.

6. **SCHOOL STREETS FOR MORAY**

6.1 The one day event at New Elgin was clearly well received, and there has already been interest in extension of the School Streets concept across Moray.

- 6.2 Further trials or pilot projects would be required to objectively determine if School Streets are appropriate for Moray and, if so, to develop a policy position with clear guidance relating to the criteria and conditions around a school that would result in a School Street project being promoted and implemented.
- 6.3 It is proposed that two trial sites are identified using the criteria in para 6.6 below. The trial project is proposed to run from 13 April 2020 (start of summer term) to 18 December 2020 (end of winter term).
- 6.4 The trial sites will measure success in achieving the purpose of School Streets (as set out in para 3.2 above) by assessing
- Reduction in vehicle movements
 - Levels of active travel
 - Perception of safety
 - Road safety incident statistics
- 6.5 The cost of the trial should be no more than £40,000 (£20,000 per site), based on costs for Edinburgh City Council. The funding for this will come from the annual Cycling Walking and Safer Streets ring fenced grant from Scottish Government. It should be noted that if the trials are successful and a decision is made to make the trial sites permanent, then the additional costs would be relatively modest, as the initial funding would cover the principal costs of signs and lines etc. If the trial is not successful then any alterations to signs and lines would be removed.
- 6.6 In Edinburgh, where there has been some success with School Streets projects, key selection criteria was used to rank schools which were interested in being included for as part of their pilot project, which was updated to address some of the outcomes of the pilot. These criteria include:
- The proven positive support from school staff, parents and school councils, with schools willing to formally sign a written commitment to ensure that they will pro-actively promote the scheme to parents, regularly ascertain pupil travel data, and facilitate the gathering of views from parents/the school community;
 - The current number of travel planning, walking, cycling and curriculum initiatives being undertaken;
 - The practicalities of delivering the scheme, including availability of diversion routes around the closure, the ability of surrounding streets to accommodate displaced traffic movements including appropriate areas for parking;
 - The school entrance must not be on a bus route;
 - The availability of suitable 'Park and Stride' locations (i.e. alternative locations where parents can park away from the school and walk, e.g. non-residential parking areas), with surrounding streets being able safely enable 'Park and Stride' movements via footways and crossing points;
 - High levels of car use to/from the school;
 - High levels of congestion at the school entrances;
 - The proposed School Streets have little by way of alternative trip attractors (i.e. care homes, doctors surgeries) that would necessitate increased vehicle exemption permits; and

- The Schools Streets have sufficient space and visibility options for the positioning of signage (at entries and potentially internal repeater signage).

7. SUMMARY OF IMPLICATIONS

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

A School Streets policy would contribute to the corporate and LOIP priorities relating to healthy & connected communities and a growing diverse and sustainable economy.

(b) Policy and Legal

Enforcement of a School Streets closure in Moray would be undertaken by Police Scotland.

(c) Financial implications

There is a cost associated with progressing a School Streets trial, with anticipated costs of £40,000 which will be funded by from the Cycling Walking and Safer Streets annual grant.

(d) Risk Implications

There are no specific risks associated this report. However there are risks associated with the implementation of a School Streets pilot project which include lack of enforcement, insufficient local community support to progress projects, non-compliance by motorists and no change in parental behaviour. The purpose of the trial sites is to assess these aspects.

(e) Staffing Implications

Staff time and resources will be required to approach school and undertake the initial assessment. Further staff time and resources would be required to prepare a policy, design and implement of a programme of School Street closures. This will be resourced from the existing team, and balanced with other planned priorities.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

An Equalities and Rights Impact Assessment would need to be carried out to support any School Streets pilot. The introduction of a school street pilot could bring enhancements to life, health, education and learning through removing/reducing the number of vehicles within the School Streets zone for periods of around 30 minutes before and after school times.

It could provide opportunities for children to walk and cycle to school so bringing about reductions in childhood obesity and providing them with opportunities to gain practical road safety skills and knowledge.

The group likely to be impacted on the most is the disabled if access was denied to blue badge holders; it would be an issue if the distance they

were required to park away from the school was beyond the distance they could be expected to walk. This could be mitigated by allowing blue badge holders an exemption. Exemption permits could also be made available for all School Streets residents with a motor vehicle registered at their address.

(h) Consultations

The Depute Chief Executive (Economy, Environment & Finance), Legal Services Manager, Principal Accountant (P Connor), Equalities Officer, and Committee Services Officer (L Rowan) have been consulted and their comments incorporated into this report.

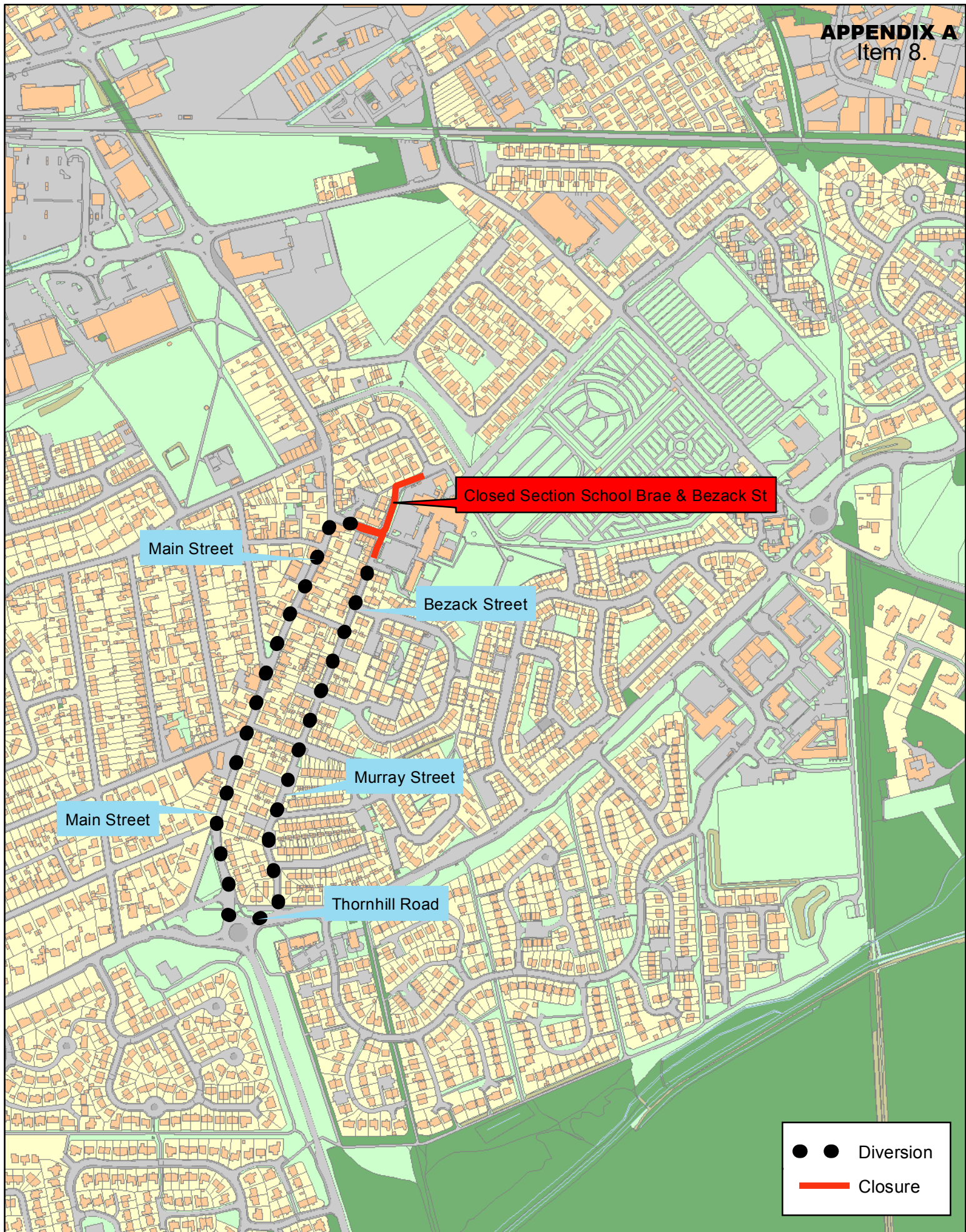
8. CONCLUSION

- 8.1 There is the potential for a School Streets policy to enhance the health and environment for young people and to address road safety perceptions, however, it is important to assess the likely effectiveness, feasibility and affordability of such a policy. Conducting an objective trial with assessment criteria will enable Committee to make an informed policy decision at a future date.**

Author of Report: Diane Anderson, Senior Engineer (Transport Development)

Background Papers:

Ref:



School Brae & Bezack Street, Elgin
From jct Pond Park PI, School Brae PI & School Car Park
2 x ½ hr sessions from 08:30hrs - 09:00hrs & 14:30hrs - 15:00hrs
On Friday 6 September 2019

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1:5,860

Between 08:30-09:00 and 14:30-15:00 on Friday 6th September the junction at School Brae Place and Bezack Street was closed, temporarily, to through traffic. This was part of an event hosted at New Elgin Primary school to highlight and help address issues with traffic parking and manoeuvring near the school during peak times.

We would be pleased to receive your feedback on this event and other aspects of school travel, if you can take a moment to complete this survey.

1. Are you... (please see map)

- ☐ A resident, without a pupil at New Elgin Primary, within the School Street Closure (dotted) or the area beyond the closure (dashed) – see map insert
- ☐ A parent of a pupil at New Elgin Primary living within the dotted or dashed areas
- ☐ A resident of Elgin living outwith the dotted or dashed areas
- ☐ A parent of a pupil at New Elgin Primary living outwith the dotted or dashed areas
- ☐ A member of staff or visitor working or accessing the school site
- ☐ Other



2. Did you travel to the school or through the closure during the period/s it was active on Friday 6th September 2019?

- ☐ Yes – I walked to school
- ☐ Yes – I walked through on my way somewhere else
- ☐ Yes – I was escorted through with my vehicle
- ☐ Yes - I accessed the school car park (just outside the closure area)
- ☐ No – I didn't visit the area during this time

3. If Yes were you aware of the closure taking place ahead of your visit that day? (Go to Q5 if No)

- ☐ Yes
- ☐ No

4. If Yes what was your opinion of the closure (Go to Q5 if No)

- ☐ It made a positive difference
- ☐ It made no difference
- ☐ It made a negative difference

5. Did the closure change your travel plans at all that day?

- ☐ Yes – It changed the time I travelled
- ☐ Yes – It changed my method of travel
- ☐ No – I travelled as normal
- ☐ I didn't travel during the closure period

6. If you are a parent how does your child/ren mainly travel to school

- ☐ My child/ren travel to school independently (Walk/Cycle/Scoot)
- ☐ My child/ren travel to school with friends or relatives (Walk/Cycle/Scoot)
- ☐ My child/ren travel to school with me in the car or van.
- ☐ My child/ren get a lift in with friends or relatives
- ☐ My child/ren is taken by school transport – bus or taxi
- ☐ Other (please specify) _____

7. Rate how effective you think these measures are to help promote safe and active travel to school and ease traffic congestion at the school gate

	Low	Moderate	High
Walking and Cycling promotions for pupils (e.g. walk/bike weeks)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Communications to parents (e.g. letters to request considerate parking)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Part time school street closures (as trialled on the 6th Sep)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Speed limits and other street design features - e.g. speed tables	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Enforcement of parking restrictions	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

Other (please specify)

8. Would you be supportive of further part time school street closures?

- ☐ Yes
- ☐ No
- ☐ Possibly - depending on detail

Other comments and feedback

Thank you for completing this survey. Please return to New Elgin Primary School Reception by 11/10/19



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

SUBJECT: PORT MARINE SAFETY CODE – QUARTERLY REPORT

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

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 2019/20
- 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 It is recommended that Committee:-

- (i) consider and note the safety performance, fulfilling their function as Duty Holder under the Port Marine Safety Code; and
- (ii) note the findings of the Port Marine Safety Code health check which was voluntarily undertaken on 18 July 2019

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.
- 4.5 Training for members of this Committee was provided by the Designated Person (Marex Marine) on 10 September 2019. Following the briefing session the following actions were agreed:
- Arrange Harbour Visits for Committee members - a visit to Buckie and Portknockie has been arranged for Tuesday 12 November 2019.
 - Circulate the SMS to Committee members - this document has been circulated to Committee members
 - Consolidate the legal advice on Duty Holder status into a single brief - this has been distributed to Committee members
- 4.6 The harbour team approached the MCA earlier this year and asked to participate in a Port Marine Safety Code Health Check to assist in the journey of continuous improvement in regard to the Port Marine Safety Code. The Health Check visit was carried out on 18 July 2019. The findings of the Health Check are contained in this report at paragraph 12.

5. VESSEL MOVEMENTS

- 5.1 In the second quarter of 2019 there were 18 cargo movements (arrival and departure) at Buckie. This included 10 acts of pilotage, 8 in and 2 out, with none of the operations being in hours of darkness.
- 5.2 MV Peak Bilbao berthed in Buckie to collect a fabricated item from Forsyths for the oil industry. This was one of the largest vessels to ever enter Buckie Harbour
- 5.3 Fishing vessels principally comprised prawn boats throughout July, with squid trawler movements increasing towards the end of the quarter. Vessel movements for squid fishing are predicted to be high in the first part of quarter

3 as this is the principal season. The season has been encouraging from a commercial perspective.

- 5.4 There has been a decrease in the overall number of workboats using the harbour, although there is now some consistent repeat business. Other vessels associated with the off-shore industry are using Buckie harbour including a jack-up rig.

6. CONSERVANCY

- 6.1 The navigation light for the outer basin at Cullen (Category 3 Aid to Navigation) requires replacement. The replacement unit has been procured and will be operational by the end of November 2019.
- 6.2 The priority areas for dredging are Burghead (sand bank approaching harbour entrance) and Buckie (entrance channel). Other dredging requirements include:
- Hopeman: mound of silt at the end of the pontoon system and another mound in the outer basin
 - Cullen: removal of sand from the beach side of the basin
 - Findochty: increase depth between the pontoons and entrance
 - Portknockie: no major issues at this time

7. GENERAL SAFETY IMPROVEMENTS

Buckie

- 7.1 Public access to the North Pier has been reinstated following the completion of the capital repair works. The majority of the potholes on the pier and all of those on the breakwater have been filled.
- 7.2 The pilot boat passed its Small Work Boat Code survey, including a stability test. Repair works were carried out in house prior to the vessel being taken out of the water.
- 7.3 Changes to storage and layout in the fishmarket has led to safety improvements with improved ergonomics for manual handling.
- 7.4 A new chemical has been trialled to treat areas of green algae in the harbour, with the early results being very positive. Combined with regular pressure-washing this should provide a more robust solution to this persistent issue.
- 7.5 A set of General Directions are being prepared which will clarify the correct safe operating requirements for a number of areas such as cover a variety of subjects including entry/exit from the harbour, speed restrictions and fuel bunkering.

Burghead

- 7.6 Several repairs have been carried out to the slab work in Burghead making it safer for members of the public particularly.

- 7.7 The operation of the chill has been improved by the installation of two fans – this reduces the risk of the chill overheating, and is also likely to reduce energy costs by improving the efficiency of the chill.
- 7.8 Work continues to promote good housekeeping from harbour users – eg net storage and general cleanliness.

Findochty

- 7.9 Some concreting was carried out at the slip in Findochty to address trip hazards.
- 7.10 Four replacement pontoon sections and two pontoon fingers have been purchased for Findochty harbour. As these have been previously used by another harbour authority modifications are required, which will be carried out over the winter period to enable repairs and improvement to the existing pontoon system at Findochty.

Portknockie

- 7.11 The team from Morrisons carrying out the landslip repairs have showed very high standards of safety and continue to do so. Positive communication has been in place with the harbours team and harbour users throughout the project. The harbour and community have also received community benefit through Morrisons carrying out some repair work to the paddling pool

8. INCIDENT STATISTICS

8.1 Injuries:

There were no injuries to staff in the 2nd quarter at any of the harbours.

8.2 Incidents:

On 15 September 2019 the engine cooling water pump failed on fishing boat INS 1037 “Charisma” resulting in the vessel taking water. The RNLI was called and the Coastguard was in attendance. The vessel was pumped out by the RNLI who also carried out a temporary repair to avoid further water being taken on board. An MAIB report has been submitted.

On 29 July 2019 a sailing yacht departed the harbour without permission whilst a large cargo movement was underway. The yachtsman failed to respond to radio contact. As a result the pilot instructed the cargo boat to stop making way into the harbour. The pilot boat attended the yacht to attract attention and instruct the yacht to move out of the way of the cargo vessel. The consequence of this intervention was that while a potential collision between the yacht and the cargo vessel was avoided, the yacht and pilot boat inadvertently made minor contact. No damage occurred to either vessel. This was reported to the MAIB.

8.3 Near Misses:

No near misses this quarter.

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 First quarter of 2019/20 was 10, in relation to 9 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 March of each year. The following table gives the detail that is reported on an annual basis. This is the table submitted in March 2019

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	26,280	0	0:00	0:00	0:00	100.00 %	99.80 %
CAT 2	15	394,200	2	23737:40	11868:50	185231:10	93.98 %	99.00 %
CAT 3	4	105,120	1	17520:00	17520:00	87600:00	83.33 %	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 of which two are unlit beacons.

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	FI 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	FI G	2	CAT 2
A3382.	3382.	Portknockie Harbour. Ldg Lts. 150 30' (Front)	Leading Light	FI G	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 Although the pilot boat passed its MCA survey, it is now considered life expired, with continual repairs and maintenance required to keep the vessel operational. The capital plan already acknowledges this as a budget pressure. A business case has been accepted by Asset Management Working Group to procure a replacement vessel and this is being submitted to Policy & Resources Committee.

11. FUTURE OBJECTIVES AND PLANS

- 11.1 Objectives identified for 2019 and beyond include the following:

- Review of SMS: the SMS is currently under routine review and a revised SMS will be presented to a future meeting of this committee
- 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

12. PORT MARINE SAFETY CODE HEALTH CHECK

- 12.1 The harbour team approached the MCA earlier this year and asked to participate in a Port Marine Safety Code Health Check to assist in the journey of continuous improvement in regard to the Port Marine Safety Code. The Health Check visit was carried out on 18 July 2019.

- 12.2 As per the MCA report the scope of the Health Check is as follows: "The purpose of a 'Health Check' visit is to assess whether the port is, on the day of attendance, effectively implementing the PMSC. The PMSC applies to all Harbour Authorities in the UK with statutory powers and duties. The visit is designed to provide advice and to assist the port in implementing the Code and in so doing, enhance port safety,"... "This report summarises observations made during the visit and is not construed as a statement of compliance to all or part of the code".

12.3 Recommended Enhancements

The enhancements (MCA term) recommended by the MCA are quoted verbatim in the following paragraphs with updates / actions / clarification from the harbours team where appropriate.

12.4 Duty Holder:

1. "The Council is newly formed following recent local elections. The Economic Development & Infrastructure Services Committee includes a number of Councillors who do not have responsibility for coastal areas. In their capacity as PMSC Duty Holders they may benefit from a programme of briefings and operational visits. Alternatively, the Committee may consider appointing a sub- group to bring more focus to Marine Safety responsibilities."

Response: A briefing / training session was held for the Duty Holder on 10 September 2019, and harbour visits are planned for 12 November 2019.

2 “An organisation must publicly report on the PMSC performance annually.”

Response: Annual and quarterly reports are submitted to the Duty Holder and are both published and discussed in the public domain.

3. “The Duty Holder’s safety policy statement does not refer specifically to the PMSC.”

Response: The safety policy statement is that of the Moray Council. A bespoke Harbour specific statement will be considered as part of the review of the SMS. The revised SMS will be brought to a meeting of this committee in early 2020.

4. “The current role profiles for key staff members do not reflect current job descriptions and should be updated.”

Response: Clarification has been sought on the meaning of this statement. In the interim as part of the SMS review the relevant job descriptions and the referencing of the PMSC functions will be reviewed to ensure that the position is correctly and clearly reflected.

12.5 Designated Person

1. “It is the Duty Holder’s responsibility to decide on the appointment of the DP to provide a level of assurance that they believe is necessary to comply with the Code”

Response: Marex Marine has been appointed as the Designated Person. This appointment was made in 2015 at a point when the Duty Holder was identified as the Head of Direct Services.

2. “The MSMS must incorporate a regular and systematic review of its performance. This should be based on information from monitoring the system itself and from independent audits of the whole system.”

Response: The annual report compiles safety performance statistics from the year and uses the SMS as a base for this. This also includes feedback from audits such as the Health Check and the DP’s audit.

3. “The current DP responsibility is invested in the MAREX Marine and Risk Consultancy appointed in 2015. There was a DP review in 2017. Under the GTGP section 2.3.27 a harbour master/ deputy at another port, perhaps under reciprocal arrangements, could provide responsibility as the DP.”

Response: Most local authorities across Scotland prefer to seek independent assurance, and the majority procure DP services from the private sector. Time availability of harbour officers to carry out DP duties for other harbour authorities is also a factor to be considered. It is recommended that the council continues with externally procured DP arrangements.

12.6 Risk Assessments

1. "The Harbour risk assessments were integral to the general risk assessments associated with port activity ashore and afloat. To meet the requirements of the PMSC the risk assessments for marine operations should be separate and distinct from the others and be linked directly to the MSMS. Not all marine risks were addressed. There were notable omissions for example:- Fire on vessels, Grounding, Collisions. These should inform the emergency response procedures." "

Response: A list of specific risk assessments has been compiled and is being worked through to comply with this recommendation.

2. "The port has arrangements for the bunkering of vessels by road tanker however there is no current risk assessed procedure nor requirement to inform port control before and after completion of bunker operations. A checklist and communication protocol should be added to the MSDS."

Response: The risk assessment has been prepared and the procedures have been incorporated into the draft General Directions that are being prepared.

12.7 Pilotage

1. "Both Buckie and Burghead harbours are competent harbour authorities with associated powers of direction. It has been decided that the current trading pattern in Burghead obviates the need for pilotage services. The 1987 Pilotage Act requires that the pilotage service provided by any CHA should be based upon a continuing process of risk assessment. Buckie has a voluntary pilotage service which is offered on demand. There is currently no risk assessment to support the pilotage policy of either facility."

Response: Risk Assessments will be prepared to identify the pilotage needs of Moray's harbours before December 2019. Any recommendations to change the current provision will be brought to this Committee.

2. The assistant harbour master is also the main pilot for the port of Buckie. He is supported by a part-time experienced pilot who is available and engaged on an ad hoc basis. The assistant harbour master was trained by the latter and followed a training regime designed by the harbour master which is well documented. However, there is no recognised professional development or revalidation scheme currently established.

Response: The pilot training programme was introduced by the current harbours team in 2017. Revalidation is carried out as a statutory process. The revised SMS has been drafted to include periodic briefings. As yet, no suitable formal professional development has been identified, although a programme of learning visits to other similar and larger harbours is suggested.

3. There is currently no formal exchange of information between the master and the pilot. A Pilot information card should be introduced.

Response: The information card has been produced and is being used for all acts of pilotage. Its use is incorporated into the review of the SMS.

4. The MSMS has limited directions for vessel movements. These could be enhanced with clear instructions. An example is a direction to vessels to call port control on departure rather than gaining clearance prior to leaving the berth. Other criteria including adverse weather and reduced visibility could be also included

Response: A set of General Directions has been drafted and will be introduced at the harbour once finalised.

5. Although the port control operator has a checklist for vessels reporting inwards, which addresses those with declared defects, there is no procedure to pass on this information, either by the operator or the pilot, to the MCA as the Port State Control Authority. Vessels considered sub standard should also be reported accordingly.

Response: Procedure established for pilot to call Aberdeen Coastguard to report any issues. This is reflected in the SMS review.

12.8 Incidents

1. There have been 3 collisions within the port of Buckie within the past 18 months. Two involved collisions with the port infrastructure by inbound vessels. A third was between 2 vessels one underway and the other berthed within the port. Only the latter was reported to MAIB by the port authority. A pilot was embarked on at least one of these occasions. These are all 'serious marine casualties' (GTGP 13.2.4) and should be reported to MAIB and MCA Port State Control Inspectors (MGN 458 and GTGP 13.5.1 refers)

Response: There had been historic confusion around the MAIB reporting arrangements with incorrect information held in the harbour office. This was clarified by the management team in discussions around the third collision, and that – and subsequent incidents – have all been reported to the MAIB by Moray Council as Harbour Authority. It should be noted that all incidents had been reported internally and raised at the Harbour Safety Meetings.

2. These 'serious marine casualties' should be individually and collectively investigated. It may be desirable to identify the need to engage external resources to carry out an investigation.

Response: The incidents were all investigated at the time of occurrence. Although there were some similarities in that the port infrastructure was collided with, each had different circumstances and root causes.

12.9 Training

There is no current training nor professional development scheme in place. The Harbour Master and his assistants could benefit from a recognised training programme such as the UKHMA certificate or other marine based qualifications.

Response: There is a training matrix for the Harbour Assistants in line with the skills and qualifications required by the role (as documented in the job description). The Harbourmaster's Career Grade training scheme already requires achievement of the UKHMA certificate or equivalent. Consideration will be given to whether a similar requirement should be in place for Assistant Harbourmasters.

The Harbour Master could benefit from wider consultation with other port authorities available through trade organisations such as the UKHMA.

Response: Moray Council is a member of the British Ports Association and the Harbourmaster attends various learning and briefing events. The Council is also a member of the Port Skills and Safety Group which is a valuable source of information and support.

12.10 Conservancy

The ports have a well established and regular programme of hydrographic survey with an associated dredging programme. However, the information is not widely promulgated.

Response: Relevant information is passed to the Hydrographic Office. Consideration will be given to better communication more localised information on aspects that do not affect charted depth.

12.11 Consultation

A consultation process is in place but marine safety is included in a general harbour advisory committee agenda, for each of the ports, chaired by the councillor for the area. The PMSC is not necessarily sufficiently addressed as it is in competition with a number of other local issues. A separate PMSC stakeholder meeting, focusing on marine safety and chaired by the harbour master, should be considered

Response: The Guide to Good Practice notes User Committees as an option used by some harbour authorities 'for the purpose of facilitating users' contributions to risk assessment and of informing and updating users on the day to day management of marine operations in the port or facility'. This is one of the principal purposes of the Harbour Advisory Committees. Safety is a documented agenda item at all meetings. It is suggested that trying to generate representative attendance at a secondary meeting would not be successful. When a formal consultation is carried out on any matter, this is communicated in writing to members of the Harbour Advisory Committees and others as appropriate.

13. **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 Depute Chief Executive (Economy, Environment and Finance) Legal Services Manager, Principal Accountant, Committee Services Officer (L Rowan), and Equalities Officer have all been consulted and their comments incorporated into this report.

14. CONCLUSION

14.1 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: Nicola Moss, Transportation Manager

Background Papers:

Ref:



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

**SUBJECT: PRIORITISATION OF PROPOSED WORKS FOR THE 2021
FLOOD RISK MANAGEMENT STRATEGIES**

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the Flood Risk Management actions being put forward for prioritisation in the 2021 Flood Risk Management Strategies.
- 1.2 This report is submitted to Committee in terms of Section III (F) (19) of the Council's Scheme of Administration relating to exercise the functions of the Council under the Flood Risk Management (Scotland) Act 2009.

2. RECOMMENDATION

2.1 It is recommended that the Committee:-

- (i) agree to the list of proposed works put forward to SEPA for prioritisation in the Flood Risk Management Strategies; and
- (ii) note that the prioritisation will determine if and when Government Grant Funding will be made available and that it may not be within the 2022 to 2028 Flood Risk Management cycle for works.

3. BACKGROUND

- 3.1 On 3 May 2016 a meeting of this Committee agreed the Flood Risk Management Plans for the Findhorn, Nairn and Speyside Local Plan District and the North East Local Plan District (para 7 of the Minute refers). These plans included actions to undertake Flood Studies at Lossiemouth Seatown and Portgordon; and Surface Water Management Plans (SWMP) at Elgin, Buckie, Keith, Rothes, Aberlour and Forres. Actions to reduce flood risk were identified during the development of these studies and SWMPs.
- 3.2 Under the Flood Risk Management (Scotland) Act 2009, SEPA is required to produce Flood Risk Management Strategies with prioritised actions, for each Flood Risk Management Planning cycle. These actions then form the basis of Flood Risk Management Plans, which Moray Council produces in partnership

with other responsible authorities for the Findhorn, Nairn and Speyside and North East Local Plan Districts.

- 3.3 The proposed works identified during the development of the Findhorn, Nairn and Speyside Local Flood Risk Management Plan and the North East Local Flood Risk Management Plan are provided in the table below. This table does not include proposed surface water mitigation works for Forres. To date the proposed SWMP for Forres has not been progressed as the modelling being undertaken by Scottish water has not been completed. The modelling is programmed for completion by end of December 2019. If the SWMP for Forres is sufficiently progressed to identify fresh evidence of significant reductions in flood risk before December 2020, it may be possible to include actions to address this flood risk in the final prioritisation.

Flood Study / SWMP	Local Plan District	Proposed Works
Seatown and Lossiemouth Flood Study. Coastal and Pluvial.	Findhorn, Nairn and Speyside	Undertake works identified within Lossiemouth and Seatown Flood Study.
Elgin Surface Water Management Plan. Fluvial Study.	Findhorn, Nairn and Speyside	Undertake works identified at Surface Water Management Plan hot spot areas within Elgin
Rothies Surface Water Management Plan.	Findhorn, Nairn and Speyside	Undertake works identified at Surface Water Management Plan hot spot areas within Rothies
Buckie Surface Water Management Plan.	North East	Undertake works identified at Surface Water Management Plan hot spot areas within Buckie
Portessie Flood Study	North East	Undertake works identified within Portessie Flood Study.

- 3.4 The prioritisation within the Strategies does not, at this stage, commit Moray Council to take these proposed works forward. If the works are prioritised and funding is confirmed, only then would they be included as actions in the Local Flood Risk Management Plans, subject to committee approval. It should be noted that a second round of prioritisation may be undertaken to address any significant issues raised during the consultation on the Strategies, or if fresh evidence of significant flood risk is produced. As such, funding will not be confirmed until this process is complete.
- 3.5 If these schemes are not included in the prioritisation within the Strategies, they will not be considered for Scottish Government Grant funding.
- 3.6 On completion of the initial prioritisation, SEPA will produce Draft National Strategies for the fourteen Local Plan District Areas. The Draft Strategies for the Findhorn, Nairn and Speyside and North East Local Plan Districts will be brought to a meeting of this committee, before being published by SEPA in December 2021

4. SUMMARY OF IMPLICATIONS

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

Flood Risk Management is a key action in the Service Plan. “Protecting our Community from effects and fear of flooding”

(b) Policy and Legal

Under the Flood Risk Management (Scotland) Act 2009, Moray Council has a duty to deliver the actions set out in the Local Flood Risk Management Plan.

(c) Financial implications

There are no financial implications associated with the recommendation in this report. It should be noted that prioritisation of the Schemes does not automatically mean grant funding will be made available. These schemes will not be progressed until grant funding has been confirmed.

(d) Risk Implications

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

(e) Staffing Implications

There are no staffing implications related to the recommendations in this report.

(f) Property

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

(g) Equalities/Socio Economic Impact

There are no equalities implications related to the recommendations in this report because they do not affect groups of people in different ways. SEPA will be undertaking an Equality and Human Rights Impact Assessment in response to the Strategies.

(h) Consultations

The Depute Chief Executive (Education, Communities and Organisational Development), the Legal Services Manager, P Connor, Principal Accountant, L Rowan, Committee Services Officer and the Equal Opportunities Officer have been consulted and comments have been taken into account.

5. CONCLUSION

5.1 The list of actions issued for prioritisation within the Strategies will form the basis of the actions within the next Local Flood Risk Management Plan.

- 5.2 Prioritisation within the Strategies does not mean that funding for proposed Schemes has been agreed. The second round of prioritisation will allocate available funding.**
- 5.3 No works will be undertaken unless the Schemes have been allocated funding from Scottish Government.**
- 5.4 The Flood Risk Management Strategies will be published by SEPA in December 2021.**

Author of Report: Will Burnish
Background Papers:
Ref:



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

**SUBJECT: ENVIRONMENTAL AND COMMERCIAL SERVICES / ECONOMIC
GROWTH AND DEVELOPMENT BUDGET MONITORING TO 31
AUGUST 2019**

**BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT &
FINANCE)**

1. REASON FOR REPORT

- 1.1 To inform the Committee of the current position regarding Environmental and Commercial Services / Economic Growth and Development 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 31 August 2019.**

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 2019/20 was approved by a meeting of Moray Council on 27 February 2019 (para 4 of the minute refers). Amendments approved by Council and by Policy and Resources Committee since this date have 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 27 February 2019 (para 10 of the minute refers). The current total Revenue budget for Environmental and Commercial Services is £21.754million in 2019/20.

4. ENVIRONMENTAL AND COMMERCIAL SERVICES REVENUE BUDGET

- 4.1 **APPENDIX I** details the Environmental and Commercial Revenue Budget position to 31 August 2019.

4.2 REVENUE BUDGET POSITION 31 AUGUST 2019

Annual Budget	Budget to 31 August 2019	Actual to 31 August 2019	Variance 2019-20
£000s	£000s	£000s	£000s
21,754	8,261	8,148	113

- 4.3 Environmental and Commercial Revenue Budget actual and committed budget has an overall underspend to budget, of £113,000, with major revenue variances described in para 4.4 - 4.8 of this report. Underspends or overspends are against projected budgets for the period only.

Position at 31 August 2019

<u>Service</u>	Ref Para	Overspend	Underspend
		£000s	£000s
Building Cleaning & Catering	4.4	70	
Lands and Parks / Countryside Amenities Access	4.5		25
Roads Maintenance	4.6		21
Fleet Services	4.7		98
Traffic & Transportation Mgt	4.8		43

Major Variance

- 4.4 **Building Cleaning and Catering** has an overall overspend of £70,000 which is due to a £100,000 shortfall in income offset by savings in food and catering services. There is a £14,000 shortfall due to a loss of 5 trading days due to extended summer holidays. In Primary schools paying meals by Ipay means that many children no longer have cash to take to school to spend on the tuck shop and this has had a negative impact on income. A campaign is underway to encourage the uptake of school meals and there will be surveys for low

uptake schools to establish if there are issues that can be rectified to increase uptake.

- 4.5 **Lands and Parks/ Countryside Amenities Access** has an overall underspend of £25,000 mainly due to the following major variances:- **Income Surplus** £14,000 Burial grounds - maintenance and interment fees Other minor variances are £11,000 underspent.
- 4.6 **Roads Maintenance** has an overall underspend of £21,000 due to a combination of minor variances.
- 4.7 **Fleet Services** has an overall underspend of £98,000 due to: **Expenditure Underspends** £53,000 underspend in Transport running costs (spare parts, tyres etc.) and a £67,000 underspend as a result of staff vacancies offset by an overspend to date in subcontractors of £78,000. It is hoped to fill vacancies following phase 1 / 2 staff restructure. Internal recharges to departments higher were than budgeted by £50,000. Other underspends £6,000.
- 4.8 **Traffic and Transportation** have an underspend of £43,000 mainly due to an income surplus of £33,000 in car parks

5. **ECONOMIC GROWTH AND DEVELOPMENT (ECONOMIC DEVELOPMENT) REVENUE BUDGET**

REVENUE BUDGET		Position 31 August 2019	
Annual Budget	Budget to 31 August 2019	Actual to 31 August 2019	Variance 2019-20
£000s	£000s	£000s	£000s
790	384	384	0

- 5.1 Economic Growth and Development (Economic Development) has a zero variance to budget.

6. **ENVIRONMENTAL AND COMMERCIAL SERVICES CAPITAL BUDGET TO 31 AUGUST 2019**

- 6.1 **APPENDIX II** details the Environmental and Commercial Services Capital Budget position to 31 August 2019. The total Capital Plan budget of £30.191 million has an actual spend at the end of August 2019 of £6.237 million.
- 6.2 **APPENDIX III** shows the individual projects within the Capital Budget.
- 6.3 Expenditure on Environmental and Commercial Services - Land and Buildings to 31 August totals £2,979,000. Expenditure of £766,000 has been incurred for the ongoing project to provide integrated waste facilities at Moycroft in Elgin and £2,175,000 has been spent on the NESS energy from waste project.

- 6.4 Expenditure on Environmental and Commercial Services – Infrastructure assets to 31 August totals £2,620,000. The major items of expenditure are £1,113,000 on carriageway resurfacing/ reconstruction, £215,000 for new LED street lighting and £558,000 for Portknockie Landslip works. £89,000 was spent on bridge repairs at New Craigellachie Bridge and Arthur's bridge and £131,000 on upgrading Buckie Harbour.
- 6.5 Expenditure on vehicles, plant and equipment to 31 August totals £638,000. The major item of expenditure being £577,000 on the vehicle replacement programme.

7. PROJECTED OUTTURN

- 7.1 Budget managers have been requested to update projected estimates of expenditure on capital projects in 2019/20. Projects are graded for confidence of achieving projected expenditure with high confidence rated as green, medium confidence as amber and low confidence as red. A summary of the ratings is given in the table below and Appendix III.

Risk status	RAG	No. of projects	Projected expenditure 2019/20 £000s
High confidence of spend to estimate	G	43	19,179
Medium confidence spend to estimate	A	4	6,545
Low confidence of spend to estimate	R	0	0
		47	25,724

8. RISK AND EMERGING ISSUES

- 8.1 Budget managers have been requested to identify any specific areas of risk for the projects in the Capital Plan for which they are responsible.
- 8.2 The main risk for the vehicle replacement programme is that due to ongoing budget uncertainty some user departmental managers have been unable to commit to the number and specification of vehicles and plant due for replacement. This can lead to manufacturers being unable to deliver within the current financial year.
- 8.3 Land compensation claims remain a risk for the major flood alleviation scheme at Forres.
- 8.4 Poor weather conditions can impact project timescales.
- 8.5 Lack of staff resources and staff turnover can impact on project timescales.
- 8.6 Other emerging work priorities can impact on scheduled works.
- 8.7 No other project risks have been specifically identified by budget managers

9. 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.**

Environmental and Commercial Services Revenue spend to 31 August 2019 is £8,148,000 against a budget of £8,261,000 giving an underspend of £113,000.

Development Services – (Economic Growth and Development) Revenue spend to 31 August 2019 is £384,000 against a budget of £384,000 giving a zero variance.

Direct Services Capital spend is £6.237 million to 31 August 2019.

(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 the Depute Chief Executive (Economy, Environment and Finance), Paul Connor, Principal Accountant, Head of Environmental and Commercial Services, Head of Economic Growth and Development, Legal Services Manager, Lissa Rowan, Committee Service Officer and Direct Services Management Team and Budget Managers. Any comments have been taken into consideration.

10. CONCLUSION

- 10.1 This report sets out the budget monitoring position and comments on variances for the Environmental and Commercial Services and Development Services (Economic Growth and Development) Capital and Revenue Budget for the period to 31 August 2019.**

Author of Report: Nichola Urquhart, Quality Management Systems Officer

Background Papers:

Ref:

**DIRECT SERVICES REVENUE BUDGET PROGRESS
PERIOD TO 31 AUGUST 2019**

Service	Budget 2019-20	Budget 31 August 2019	Actual 31 August 2019	Variance 2019-20
	£000s	£000s	£000s	£000s
Building Cleaning & Catering	5,013	2,015	2,085	-70
Waste Management	7,642	2,343	2,349	-6
Direct Services Admin /Quality Assurance	307	127	129	-2
Lands and Parks/Countryside Amenities/Access	1,268	430	405	25
Roads Management	3,758	2,066	2,045	21
Fleet Services	-1,846	-662	-760	98
Traffic &Transportation Mgmt	5,029	1,504	1,461	43
Flood Alleviation Management	941	364	358	6
Unallocated Efficiency Savings	-537	0	0	0
Direct Services Directorate	179	74	76	-2
Total	21,754	8,261	8,148	113

APPENDIX II DIRECT SERVICES CAPITAL BUDGET PROGRESS – PERIOD TO 31 AUGUST 2019

				Projected Expenditure				Total Projected Expenditure
	Number of Projects	Current Capital Plan 2019/20	Actual Expenditure	Q1	Q2	Q3	Q4	
Vehicle Plant and Equipment	11	4,632	638	493	471	1,312	2,356	4,632
Lands and Buildings (Direct Services Only)	7	14,105	2,979	257	4,268	3,022	2,494	10,041
Infrastructure	29	11,454	2,620	1,017	4,204	3,311	2,519	11,051
Total	47	30,191	6,237	1,767	8,943	7,645	7,369	25,724

CAPITAL PROJECTS

APPENDIX III

Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 31 August 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Vehicle & plant replacement programme	3,827	577	3,827	G	Environmental Protection
Facilities Management Equipment	8	0	8	G	Environmental Protection
Traffic Data collection equipment	7	1	7	G	Transportation
Traffic Signal Replacement Forres	5	2	5	G	Transportation
Domestic & Trade Waste Bins	35	43	35	G	Environmental Protection
Materials recovery Facility upgrade	100	0	100	G	Environmental Protection
Replacement Green Waste Shredder at Moycroft	200	0	200	G	Environmental Protection
Upgrade Recycling Centres	275	0	275	G	Environmental Protection
Replacement Baler for recyclable material streams	130	0	130	G	Environmental Protection

Waste Strategy Development	10	0	10	G	Environmental Protection
Childrens Play Areas (Parkland)	35	15	35	G	Environmental Protection

Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 31 August 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Replace waterproofing and expansion joints at multi storey car parks	228	0	228	G	Consultancy
Dallachy Landfill Site	657	38	657	G	Environmental Protection
Integrated Waste Facility , Moycroft	2,666	766	2,666	G	Environmental Protection
NESS energy form waste – IAA2, IAA3	9,966	2,175	6,352	A	Head of Direct Services
Replacement Recycling Centre Elgin	500	0	50	A	Head of Direct Services
Upgrade Recycling Centre facilities	77	0	77	G	Environmental Protection
Replacement burial grounds – ground investigation Elgin Site	11	0	11	A	Environmental Protection

Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 31 August 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Disability Adaptions	61	9	61	G	Transportation
New Road Signs and Markings	37	3	37	G	Transportation
Road safety barrier provision	197	106	109	G	Consultancy
Road safety provision	221	16	221	G	Transportation
CWSS	157	3	157	G	Transportation
Carriageway resurfacing/ reconstruction/ surface dressing	2,227	1,113	2,227	G	Roads Maintenance
Carriageway works re windfarm routes	153	0	153	G	Roads Maintenance
Drainage and other works	915	279	915	G	Roads Maintenance
Footways	300	33	300	G	Roads Maintenance
Timber Traffic Structural Works	490	60	490	G	Roads Maintenance
ReplaceSOX and SON street lights with LED lights	1,100	215	1,100	G	Roads Maintenance
Replacement columns and lights	618	0	618	G	Roads Maintenance
A941 New Craigellachie Bridge	1,800	48	1,800	G	Consultancy
Arthur's Bridge	86	41	86	G	Consultancy
B9136 Glenlivet Bridge	254	0	254	G	Consultancy

Remote footbridges	92	0	92	G	Consultancy
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Direct Services Capital Programme	Capital Plan 2019-20	Actual Expenditure 31 August 2019	Total Projected Expenditure	R/A/G	
2019 / 2020	£000	£000	£000		
Lossiemouth Seatown Food Risk Management	284	0	100	G	Consultancy
Portgordon Flood risk management	115	3	0	G	Transportation
Porknockie Landslip	1,144	558	1,144	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Buckie	276	131	276	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Burghead	258	1	258	G	Consultancy
Harbours-replacement of life expired elements and upgrades- Cullen	35	0	35	G	Consultancy
Harbours-replacement of life expired elements and upgrades-Findochty	57	0	41	G	Transportation
Harbours-replacement of life expired elements and upgrades-Harbour Offices	20	0	20	G	Transportation
Harbours-replacement of life expired elements and upgrades-Portknockie	397	1	397	G	Consultancy

Harbours – Economic Development	28	0	28	G	Transportation
Harbours Economic Developmnet – Buckie harbour Infrastructure Improvements – Ice Plant & Fuel Tank	132	0	132	A	Transportation

Major Capital Projects spanning more than 1 financial year as at 31 August 2019

APPENDIX IV

Description	Approved Budget	Total Expenditure in previous financial years	Current 2019-20 Budget	Actual spend to 2019-20	Remaining Budget 2019-20	Project Life Spend to 31/08/19	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	3,117	1,100	215	885	3,332	0	4,217	783
Moycroft Integrated Waste Facility	3,032	366	2,666	766	1,900	1,132	0	3,032	0
NESS Energy from Waste	27,224	660	9,966	2,175	7,791	2,835	16,598	27,224	0
Total	35,256	4,143	13,732	3,156	10,576	7,299	16,598	34,473	783



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 NOVEMBER 2019**

SUBJECT: ELGIN TRANSPORT STRATEGY

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of revised outputs from Elgin Traffic Modelling and their potential impact on Elgin Transport 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 **It is recommended that Committee approve extending the backstop date of Elgin Transport Strategy to 2035 in light of the revised outputs from Elgin Traffic Modelling.**

3. BACKGROUND

- 3.1 Elgin Transport Strategy was approved by a special meeting of Moray Council on 9 August 2017 (para 3 of the minute refers). The Strategy sets out the interventions required to enable growth in line with the Local Development Plan without exacerbating constraints on the transport infrastructure and network.
- 3.2 Traffic Modelling is carried out by the Transportation team (with the work done by a third party specialist) to predict the demands on the road infrastructure in the future – i.e. how busy will the roads be, and what level of congestion will be seen. For Elgin a specific model has been used for a number of years. It is good practice to refresh the models with up to date information (planned housing development, current information about road use etc) and to have a model re-build on average every 3-5 years to ensure predictions are as accurate as possible.
- 3.3 At a strategic level the outputs from the model are used to inform Elgin Transport Strategy and the Local Development Plan (LDP). The model is also used to carry out assessments of the impact of various proposed developments on Elgin's road infrastructure.

- 3.4 In the latter part of 2018 and into 2019 Elgin's traffic model was rebuilt by Jacobs. The outputs of the model have now been provided and interpreted for our use.
- 3.5 There are some key points about the new model build and the latest model results:
- Technological advances with SatNav data, and additional data sources from the A96 dualling programme team have provided a greater wealth of data than has historically been used (previous data quantity was adequate for modelling, but additional data provides greater robustness)
 - The build out rate for the Local Development Plan has changed since the modelling was carried out for Elgin Transport Strategy and shows a slower build out rate
 - The additional local plan sites from the latest (proposed) LDP (MLDP 2020) have been incorporated in the model. This information is new and was not available for the last model run.
 - There is now relatively detailed information about the proposed alignment of the dualled A96. Whilst the previous model had assumed a route to the south of Elgin, the latest information shows the junctions with the local road network far closer to the town centre of Elgin than previously modelled. This information was not available for the last model run and could not have been predicted.
 - All current modelling assumes dualling of the A96 by 2030 based on the detailed information published by Transport Scotland in December 2018.
- 3.6 The new model still shows significant congestion within Elgin town centre because of network capacity in future years (2030 and 2035) with no interventions. Congestion is particularly evident on the eastern side of Elgin along the current A96 route between the A941 and Pinefield. Delays are also evident on the A941 rail bridge, and on the A941 between the River Lossie and Morriston Road, with traffic avoiding Pansport roundabout by using Reiket Lane and the A941 rail bridge.
- 3.7 Because the dualled A96 provides greater relief to the local road network than previously modelled, the benefit of an additional north-south crossing of the railway is not as compelling in 2030 (Elgin Transport Strategy's target year). The dualling programme will broadly reduce delays and congestion over the A941 rail bridge back to levels expected to be observed in 2020, as traffic re-routes on to the existing A96 alignment replacing the current through movements.
- 3.8 However, the continued demands of growth mean that by 2035, even with the dualled A96 in place, levels of delay and queuing at the Pansport and Edgar Road roundabouts are anticipated to be at a level requiring further intervention.
- 3.9 In short, the revised outputs from the latest modelling indicate that whilst the existing constraints do not diminish, the predicted level of traffic from future growth that created the need for an additional north-south road crossing of the

railway in Elgin is reduced in the medium term, deferring the need, by 5 years to 2035. Continued modelling runs in line with future developments and LDPs will keep this position informed.

3.10 There are 3 options available:

1. Make no changes to Elgin Transport Strategy. This means that funding for the additional rail crossing needs sourcing imminently in order to commence the appraisal and design process. Based on the estimate in the Elgin Transport Strategy, and the costs identified for the Developer Obligations Supplementary Guidance, the cost of the bridge would be in the region of £10m. At the time of writing no developer obligations have been paid in relation to this infrastructure investment, although future development is predicted to contribute towards this element. An infrastructure first approach could be taken to 'forward fund' the investment.
2. Remove the additional rail crossing from Elgin Transport Strategy. Whilst the immediate need for the crossing has eased, the modelling still indicates network constraints. Without a long term solution this would require an acceptance of the increased congestion and network constraints that would be created south of Elgin town centre, with the consequent impacts on journey time and reliability. This would also create a difficulty in considering planning applications – the network constraints would be identified by the council as roads authority when assessing planning applications but without an acknowledged solution – council would have to accept the impacts or seek to refuse applications. If applications that impacted on the network in this area were approved without seeking to implement (or seek funding for) a known solution then this would be out of kilter with the Council's position on committing to infrastructure solutions in other cases. If applications were refused because of the network constraints there would be the consequent impact on growth and development in Elgin.
3. Agree that an additional north-south crossing of the railway will still be needed to provide acceptable journey times around Elgin, but this need is deferred by 5 years in light of the proximity of the proposed junctions on the dualled A96 as detailed above. This is the recommended option. As there is still an identified need for an intervention, inclusion of a road over rail crossing as a committed strategic plan of the council in relation to Developer Obligations would still be justifiable. Each Developer Obligation for transport is based on the Transport Assessment for the specific development, with Elgin Transport Strategy and the TSPs in the LDP indicating the strategic solutions. With most section 75 agreements having a 'life span' of 15 years, any future contributions for a rail crossing to be delivered for 2035 could still be used. If there are funding opportunities that allow the scheme to be brought forward at an earlier date then these would be pursued. Similarly, the outputs of further modelling runs will reflect any changes in local circumstances and will highlight whether the need for an additional north-south crossing is accelerated, for example if there were any delay to the A96 dualling programme.

4. SUMMARY OF IMPLICATIONS

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

Both the Corporate Plan and LOIP priorities, particularly those relating to the economy and the environment are dependent on the provision of supporting infrastructure. This Transport Strategy identifies a preferred package of interventions to address transportation issues in Elgin.

(b) Policy and Legal

A transport strategy is required to support the LDP and to enable the assessment of appropriate Developer Obligations in relation to planning applications.

(c) Financial implications

The financial implications are set out above.

(d) Risk Implications

Without a clear plan for delivering transport infrastructure interventions in a strategic manner, there is a risk that Elgin's road network or transport mode split will not develop in a way that can meet the increasing demand from population and employment growth. There is a risk that planning consent for developments may be granted, but approval of individual schemes may not be granted when further developed. There is also the risk that appropriate contributions from developers towards the cost of infrastructure provision will not be collected. There is also a risk that any delay in delivering the Transport Strategy schemes beyond the committed date could lead to contributions from developers (or any other funding party) being returned, with a subsequent shortfall in funding.

(e) Staffing Implications

There are no staffing implications arising from this report. The resource implications of any of the potential future work packages will be considered as part of the programme management gateway process.

(f) Property

There are no specific property issues arising from this report.

(g) Equalities/Socio Economic Impact

There are no equalities issues with this report. Participants of Moray Council's Access to Streets project were involved in the development of the Elgin Transport Strategy. An equality impact assessment will continue to be carried out during all further stages of the development and implementation of the strategy.

(h) Consultations

The Depute Chief Executive (Economy, Environment & Finance), Legal Services Manager, Principal Accountant (P Connor), Principal Planning Officer (Development Planning & Facilitation), Equalities Officer and Committee Services Officer (T Sutherland) have been consulted and their comments incorporated into this report.

5. CONCLUSION

- 5.1 The results of the latest traffic modelling indicate that the requirement for an additional road crossing of the railway has been deferred by 5 years, and it is recommended that the backstop date for Elgin Transport Strategy is amended accordingly.**

Author of Report: Nicola Moss, Transportation Manager
Background Papers:
Ref:

