



Economic Development and Infrastructure Services Committee

Tuesday, 07 December 2021

NOTICE IS HEREBY GIVEN that a Meeting of the **Economic Development and Infrastructure Services Committee** is to be held at **various locations via video-conference**, on **Tuesday, 07 December 2021** at **09:30**.

BUSINESS

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2. **Declaration of Group Decisions and Members Interests ***
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- | | | |
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| 8. | Economic Recovery Key Performance Indicators - Report
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| 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.

Moray Council Committee meetings are currently being held virtually due to Covid-19. If you wish to watch the webcast of the meeting please go to:
http://www.moray.gov.uk/moray_standard/page_43661.html
to watch the meeting live.

* **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.

THE MORAY COUNCIL

Economic Development and Infrastructure Services Committee

SEDERUNT

Councillor Graham Leadbitter (Chair)
Councillor Theresa Coull (Depute Chair)

Councillor David Bremner (Member)
Councillor John Cowe (Member)
Councillor Gordon Cowie (Member)
Councillor John Divers (Member)
Councillor Tim Eagle (Member)
Councillor Claire Feaver (Member)
Councillor Marc Macrae (Member)
Councillor Maria McLean (Member)
Councillor Ray McLean (Member)
Councillor Amy Taylor (Member)
Councillor Sonya Warren (Member)
Councillor Walter Wilson (Member)

Clerk Name:	Lissa Rowan
Clerk Telephone:	07765 741754
Clerk Email:	committee.services@moray.gov.uk

Minute of Meeting of the Economic Development and Infrastructure Services Committee

Tuesday, 19 October 2021

various locations via video-conference,

PRESENT

Councillor Theresa Coull, Councillor John Cowe, Councillor Gordon Cowie, Councillor John Divers, Councillor Tim Eagle, Councillor Graham Leadbitter, Councillor Marc Macrae, Councillor Maria McLean, Councillor Ray McLean, Councillor Amy Taylor, Councillor Sonya Warren

APOLOGIES

Councillor David Bremner, Councillor Claire Feaver, Councillor Walter Wilson

IN ATTENDANCE

Also in attendance at the above meeting were: Depute Chief Executive (Economy, Environment and Finance), Head of Environmental and Commercial Services, Head of Economic Growth and Development, Transportation Manager, Head of Housing and Property Services, Estates Manager, Senior Officer Economic Strategy and Development, Principal Climate Change Strategy Officer, Energy Officer, Legal Services Manager and Democratic Services Manager as Clerk to the Committee.

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 Member's interests in respect of any item on the agenda.

3 Matters Arising

Update on Action to be taken in respect of Seagulls

Under reference to para 6 of the Minute of the meeting of Moray Council dated 15 September 2021 the Chair stated that at that meeting in response to a Notice of Motion about Gulls, it had been agreed that a report on potential measures that could be put in place to support Communities with gull problems along with

costings would be brought to this meeting. However due to the pressures relating to finalising the Growth Deal, officers have understandably been committed to that as a priority resulting in the work required for the report on the gull problems being delayed. He further stated that he had sought an assurance that a delay in getting a report to the December meeting of this committee and thereafter a referral to full council would not impact on any modification to the contract with the egg and nest removal supplier for the next nesting season, should that be required. This assurance had been given and both the mover and seconder of the motion were satisfied with that.

Kinloss Barracks

The Chair referred to the recent reports on social media and the press regarding the potential threat to Kinloss Barracks as a result of ongoing restructuring of the British Army. He stated that whilst they are speculative at present, the reports do have a certain amount of credibility and as a consequence of that his intention would be to call an extraordinary meeting of the Moray Economic Partnership to discuss the issue and ensure that we are well prepared if this does transpire and ready for every eventuality. He further stated that he will also be seeking a meeting with both Highland and Edinburgh City Councils who have been identified as having bases, Fort George and Redford Barracks respectively in order to be as prepared as possible should a case be needed.

4 Order of Business

Under reference to Standing Order 28, the Meeting agreed to vary the order of business as set down on the agenda and take Item 6 'Climate Change Strategy Update', Item 8 'Routemap to Community Wealth Building Strategy and Deliver and Item 9' Supplier Development Programme Membership' as the last items of business respectively in order to allow the Head of Economic Growth and Development to join the meeting later following his attendance at an urgent Growth Deal meeting.

5 Minute of Meeting of the Economic Growth, Housing and Environmental Sustainability Committee dated 24 August 2021

The Minute of the meeting of the Economic Growth, Housing and Environmental Sustainability Committee dated 24 August 2021 was submitted and approved.

6 Written Questions

The Committee noted that no written questions had been submitted.

7 Emergency Notice of Motion - Pedestrian Crossing - Elgin

A Notice of Motion was submitted by Councillor Eagle, seconded by Councillor Maria McLean in the following terms:-

This notice of motion is submitted as an emergency given the emerging concerns being raised by local residents and parents connected with Bishopmill Primary School in Elgin and the installation of a new road crossing on Morriston Road, Elgin.

Over the last few weeks local people have raised concerns about the installation of a pedestrian crossing on Morriston Road near to Elgin Academy. Works are due to be completed soon in Elgin Academy Car Park which relate to the crossing earmarked to be installed next year.

Residents have raised concerns about limited consultation and have highlighted that the crossing would be much better placed at Bishopmill Primary given the quantity of young people crossing there and the number of houses at that end of Morriston Road.

We recognise the concerns being made by local people but following significant discussion also recognise the particular reasons the council have chosen this location.

Given the high level of public concerns and the technical aspects of these works, we therefore bring this motion to committee to give councillors an opportunity to ask questions on this development, to seek reassurance on the chosen location and the next steps for discussion with the community and Bishopmill Primary School.

Councillor Eagle outlined the terms of his Notice of Motion and stated that the emergency notice of motion had been submitted in response to the ongoing public concern about the installation of a pedestrian crossing on Morriston Road, Elgin and the responsibility the Council had to respond to public concern when it arises, especially when it interacts with child health and safety in relation to children crossing that road when going to school. He further stated that he was looking for discussion on the history behind the decision on the placing of the crossing at the particular location on Morriston Road that will allow Members to ask questions in order to be satisfied that all has been done to be assured that this crossing is being placed in the right location. He stated that the parents of pupils attending Bishopmill Primary School have raised concerns in relation to road safety at the primary school in light of the removal of school crossing patrollers, the fact that it is a very busy road and that the placing of a crossing should be closer to the primary school and he hoped that this could be clarified through the debate today.

The Transportation Manager advised that she fully understood the concerns raised by the parents of pupils at Bishopmill Primary School and of their concerns in relation to the road safety of the children crossing a busy road and why they would prefer to see any pedestrian crossing facility sited closer to the school. She advised that when looking to site a pedestrian crossing there are nationally established criteria which have to be followed that cover a wide range of factors including the volume of vehicles on the road, the number of pedestrians as well as a wide range of engineering factors such as proximity of accesses, sight lines, queuing and connections to the strategic network.

She advised that the Transportation Team had considered whether the crossing could be sited closer to the primary school, however the final assessment of the criteria meant that the proposed siting on Morriston Road was the only viable option. In relation to making that decision she advised that what hadn't been done was to carefully and properly engage with the primary school community in advance and for that she apologised and accepted that this had caused a great deal of concern. She further advised that in terms of the current status of the proposal within this financial year, some enabling works have been undertaken at Elgin Academy and the siting of the crossing will take place during the next

financial year and therefore in response to the concerns raised it had been agreed to take a step back to allow for greater engagement with the school community in the intervening period both about the proposal to put the crossing in and also what can be done to work with the school community about the road safety concerns crossing Morriston Road. In regards to the funding she advised that this was ring fenced funding relating to cycling and walking facilities.

Thereafter following further discussion during which the option relating to zebra crossings and the complexities surrounding this were discussed, the Committee agreed to note:

- i. the terms of the Emergency Notice of Motion in relation to the emerging concerns raised by local residents and parents connected with Bishopmill Primary School in Elgin and the installation of a new road crossing on Morriston Road, Elgin,
- ii. that the Transportation Manager will make contact within the next 7 days with the Head Teacher of Bishopmill Primary School to agree a timeline for discussions to take place to engage collaboratively with the Parent council and school in order to provide more detailed information in regard to the positioning of a new road crossing and to discuss with them other mitigations such as the Schools Streets Pilot or the Park Smart initiative that may help address some of their concerns.
- iii. that the Transportation Manager will look into the issue raised by Councillor Coull in respect of the road safety issue in relation to Keith Primary School and will report back to the Ward Members in this regard.

8 Marine Safety Q2 2021-2022

Under reference to paragraph 6 of the Minute of the Meeting of this Committee dated 20 March 2018, a report by the Depute Chief Executive (Economy, Environment and Finance) informed the Committee with regard to matters of Marine Safety and Compliance with the Port Marine Safety Code (PMSSC) for the second quarter of 2021/22. The report also sought the Committee's approval to a revised Berthing Policy.

Following consideration the Committee agreed to:

- i. note the safety performance, fulfilling their function as Duty Holder under the Port Marine Safety Code; and
- ii. approve a revised berthing policy as set out in Appendix 2 of the report.

9 Annual Report on Energy Strategy/Actions

A report by the Depute Chief Executive (Economy, Environment and Finance) provided details of the annual energy performance for the Council's non-domestic properties in 2020/21. The report also sought approval to review the Council's

Heating Policy which has been in place for a number of years with a view to a revised policy being reported to this Committee in 2022.

Following consideration the Committee agreed:

- i. to note the Annual Energy Report for 2020/21;
- ii. to note that in 2020/21 the Council's energy consumption in non-domestic operational properties fell by 7.3%, and the energy bill decreased by 13.5% (£430,421); and
- iii. that officers review the Council's Heating Policy with a view to reporting a revised Heating Policy to Committee in 2022.

10 Industrial Portfolio Annual Report 2020-21

A report by the Depute Chief Executive (Economy, Environment and Finance) setting out the annual performance of the Council's Industrial Portfolio in 2020/21.

Following consideration the Committee agreed to:

- (i) note the Annual Industrial Portfolio Report for 2020/21;
- (ii) welcome the good performance of the Council's Industrial Portfolio; and
- (iii) approve the Annual Review of the portfolio's constituent properties as set out in Section 6 of the report.

11 Climate Change Strategy Update

Under reference to paragraph 13 of the minute of the meeting of Moray Council dated 10 March 2021, a report by the Depute Chief Executive (Economy, Environment and Finance) provided an update on actions within the Climate Change Strategy (CCS) for 2020-2030, consultancy studies, staffing and next steps in order to set out a route map to achieve the Council's declaration of being net zero by 2030. The report also proposed that a CCS Programme Board is established to monitor and review strategic progress in delivering the action plan.

Following consideration the Committee agreed:

- i. to note the updates on the actions set out in the CCS as set out in Appendix 1;
- ii. to note the progress and timescales for the consultancy work commissioned on hydrogen, buildings and transport;
- iii. that a route map to becoming net zero by 2030 including short, medium and long term actions be reported back to Committee in April 2022;
- iv. that the CCS Officer/ Member working group is replaced by a CCS Programme board to monitor and review strategic progress in delivering the action plan; and that this group is supported by a CCS operational officer group (or sub groups) which meets monthly.

12 Routemap to Community Wealth Building Strategy and Delivery

A report by the Depute Chief Executive (Economy, Environment and Finance) provided the Committee with details of the Routemap to Community Wealth Building (CWB) Strategy and Delivery for Moray and requested that the Committee agree to the proposed timescales and governance arrangements as outlined in the report.

Following consideration the Committee agreed:

- i. to the establishment of a Moray Anchor Network to oversee the coordination of the Community Wealth Building Strategy;
- ii. the proposed timescales for development of a Community Wealth Building Strategy for Moray, and
- iii. that a further report is considered for a future meeting of full Council regarding Elected Member representation on the Moray Anchor Network.

13 Supplier Development Programme Membership

Under reference to paragraph 11 of the Minute of the meeting of the Economic Growth, Housing and Environmental Sustainability Committee dated 6 October 2020 a report by the Depute Chief Executive (Economy, Environment and Finance) provided the Committee with an update on the Supplier Development Programme Membership.

Following consideration the Committee approved membership of the Supplier Development Programme to be reviewed once the Community Wealth Strategy and Action Plan are developed.

14 Question Time

Councillor Divers sought an update on the proposed road crossing on Thornhill Road next to Meadow Crescent in New Elgin that had been discussed at the meeting of the New Elgin Primary School Parent Council Meeting in September.

In response the Transportation Manager apologised to Councillor Divers for the delay in responding and advised that she was aware that this had been discussed within the Transportation Team within the past few weeks and assured him that it was still on the list of work to be undertaken. She further advised that she would respond to the Ward Members with an indicative timeline in the new few days but highlighted that the ongoing situation within the Team in terms of resource for infrastructure schemes which meant they could not progress as quickly as they would aspire to.

The Chair stated that he was aware that the pressures on the Transportation Team have been significant but that they should begin to ease now that several of the outstanding vacancies have been filled albeit it will take a little time for new staff to bed in.

Councillor Warren sought an update on the uptake of the Scotland Loves Local Gift Card initiative and whether the Council needs to promote it further as she had not seen much evidence of it in shops locally.

In response the Head of Economic Growth and Development advised that he did not have the detail to hand but that he would seek an update and circulate it to all members of the committee.

Councillor Eagle referred to the issue raised at question time at the meeting of the Education, Children and Leisure Services Committee held on 6 October 2021 where he sought an update on whether the Council's position with regards to School Crossing Patrollers was being considered to allow further discussion on the issue. He stated that it was a matter that crossed between the two committees but asked whether the Head of Transportation could advise if an update report was due to be reported.

In response the Deputy Chief Executive (Economy, Environment and Finance) advised that she was aware that the issue was raised at the Education, Children and Leisure Services Committee meeting but would require to see the terms of the specific request made at that meeting. If there was information required it could be tied into the committee cycle but it would be usual to share that with Members and if there was a specific decision that Members wished to debate it would be brought up through the committee cycle. She further advised that at the time the budgetary decision was made to remove school crossing patrollers a number of mitigations were put in place including Active Travel plans and was aware of parking pilots around schools etc. and her assumption was that that was the kind of information that Members sought, however not having been in attendance at the committee in question was waiting for information coming forward from that. She further advised that if that is the sort of information that Members were requiring that this could be provided separately and if there is a decision to follow from that this can be brought forward through the committee process.

Councillor Warren, in her capacity as Chair of the Education, Children and Leisure Services Committee stated that it had been agreed that an update on the progress of all of the mitigations put in place would be provided as an update to be brought back to the Committee.

The Chair stated that in light of the responses from the Deputy Chief Executive and Councillor Warren he was confident the issue raised could be resolved.

Notice of Motion

Economic Development and Infrastructure Service Committee – 7 December 2021

Findochty Harbour

It is great to see the new pontoons in Findochty finally in place with a huge difference being made to the harbour, however there remains outstanding issues which are taking a very long time to resolve and which is causing significant concern within the community.

These issues are –

1. There is a significant concern in regards the anchors installed which are apparently double fluked. Whilst local members have been informed these are correctly installed it does look dangerous with spikes rising out the water. Given the use of harbours by local people we seek urgent clarification from Officers that these are not a health and safety risk.
2. There has been significant discussion around the safe berthing for Fin keel and long keel vessels that has never been resolved. As yet the updated plan has not been provided. The committee seeks a confirmed date from Officers when this plan will be delivered, within a short timeframe.
3. The ramp to access the pontoons has caused some concerns within the community. Whilst most are delighted with the overall works the ramp is out of character with a small historic harbour like Findochty. This motion asks Committee to agree to Officers contacting local fabricators to see if minor works could be done to remove the top of the structure but yet maintain structural stability and to bring back to committee likely costs for this.

Signed

Cllr Tim Eagle

Cllr Gordon Cowie



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 07 DECEMBER 2021**

**SUBJECT: ENVIRONMENTAL AND COMMERCIAL SERVICES AND
ECONOMIC GROWTH AND DEVELOPMENT
SERVICES (ECONOMIC DEVELOPMENT) CAPITAL AND
REVENUE BUDGET MONITORING TO 30 SEPTEMBER 2021**

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

1. REASON FOR REPORT

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

2. RECOMMENDATION

- 2.1 It is recommended that Committee considers and notes the budget monitoring report for the period to 30 September 2021.**

3. BACKGROUND

- 3.1 The Performance Management Framework 2020 (page 27) 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 2021/22 was approved by a meeting of Moray Council on 03 March 2021 (para 3 of the minute refers). Further amendments were approved by the Council at its meeting on 30 June 2021 (para 17 of the minute refers) and by the meeting Economic Growth, Housing and Environmental Sustainability Committee on 24 August 2021 (paragraph 7 of the minute refers) and these have been incorporated into this report. The current projected expenditure is an estimate that should be treated with caution due to volatile conditions within the Construction Industry and in supply chains of materials.

- 3.3 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” (paragraph 7 of the Minute refers). Accordingly this report includes a separate **APPENDIX 4** giving details of expenditure on projects which span more than one financial year.
- 3.4 The Council recognises five principal drivers for capital expenditure: Legislative requirements, efficiencies or spend to save projects, maintenance of assets and operations at current approved levels, service developments, council priorities. Capital expenditure is funded from three sources: capital grants from Scottish Government and other sources; capital receipts from the sale of assets or from developer obligations; borrowing. When the Council borrows for capital expenditure, the capital financing charges incurred are met from the revenue budget. Therefore the Capital Plan has a direct impact on the revenue budget and the two are considered jointly at the same budget-setting meeting of Council. The Revenue budget was approved at a meeting of the Council on 03 March 2021 (para 5 of the minute refers). The current total Revenue budget for Environmental and Commercial Services is £23,696 million in 2021/22.

4. ENVIRONMENTAL AND COMMERCIAL SERVICES REVENUE BUDGET

- 4.1 **APPENDIX 1** details the Environmental & Commercial Services Revenue Budget position to 30 September 2021.

4.2 REVENUE BUDGET POSITION 30 SEPTEMBER 2021

Annual Budget	Budget Year to Date	Actual & Committed Year to Date	Variance Year to Date
£000s	£000s	£000s	£000s
23,696	10,192	10,800	-608

- 4.3 Environmental and Commercial Services actual and committed budget has an overall overspend to budget, of £608,000 for the period to 30 September 2021. The position is shown in Appendix 1 and summarised in the table below with major variances described in para 4.4 - 4.10 of this report. Underspends or overspends are against projected budgets for the period only. Variances are further explained in this report. All variances will be monitored closely and reported to Committee as the year progresses.

Position at 30 September 2021

<u>Service</u>	Ref Para	Overspend	Underspend
		£000s	£000s
Fleet Services	4.4		25
Engineering		-42	

Design	4.5		
Roads Management	4.6	-451	
Traffic & Transportation Mgt	4.7	-205	
Waste Mgt	4.8	-38	
Building Catering and Cleaning	4.9		166
Parks & Open Spaces	4.10	-61	

Explanation of major variances 30 September 2021:

4.4 Major Variance – Fleet Services

Underspend of £25,000 is mainly due to seasonal budget variances. The internal recharge is charged equally over the 12 month period. At this point the full year maintenance costs for winter and annual overhauls have not been incurred by Fleet Services resulting in an apparent underspend.

4.5 Major Variance – Engineering Design

Overspend of £42,000 is mainly due to the time phasing of spend on Flood Prevention, which is forecast to be on budget at year end. Bridge works are progressing well and are on budget to date.

4.6 Major Variance - Roads Management

Overspend of £451,000 is mainly due to the timing of works and internal recharging, and is forecast to be on budget at end of financial year.

4.7 Major Variance - Traffic and Transportation Management

Overspend of £205,000 which is principally because of loss of income (car parks reduced footfall and road closures) due to Covid. £8,000 cost has been incurred for electricity for electric charging points which was not budgeted for.

4.8 Major Variance - Waste Management has an overall overspend of £38,000.

Main variances are:-

Income shortfall of £193,000 in trade waste due to Covid. Overspends of £64,000 on landfill tax and £24,000 on fuel. Underspends of Green Waste income £55,000- (an overachievement in income generated by the sale of a higher number of permits), Tipping income £51,000, recycling income and contracts expenditure £104,000 and staycation underspend £34,000.

4.9 Major Variance – Building Cleaning and Catering

Total underspend of £166,000 comprises of the following variances:
Catering had a £330,000 underspend on food costs, £6,000 on admin costs and £6,000 transport costs as a result of the impact of Covid on services.

Other overspends as a result of Covid are £183,000 school meal income shortfall, £8,000 income shortfall in HQ catering income and a £16,000 facilities underspend on free sanitary products. Primary year 4's are now entitled to free school meals which has also reduced income.

- 4.10 **Major Variance – Parks & Open Spaces** Total overspend of £61,000 is as a result of the following variances:

External income shortfall of £31,000 to date in burial grounds (grounds maintenance) and £64,000 payment received from Dorenell windfarm.

Other overspends included transport costs £21,000, staffing (including redundancy) £34,000 and a shortfall in income rechargeable to other departments of £84,000.

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

5.1 **REVENUE BUDGET POSITION 30 SEPTEMBER 2021**

Annual Budget	Budget Year to Date	Actual & Committed Year to Date	Variance Year to Date
£000s	£000s	£000s	£000s
1,752	977	970	7

- 5.2 Development Services - Economic Development, the variance to projection is a minor underspend of £7,000.

6. **ENVIRONMENTAL AND COMMERCIAL SERVICES CAPITAL BUDGET TO 30 SEPTEMBER 2021.**

- 6.1 **APPENDIX 2** details the Environmental and Commercial Services Capital Budget position to 30 September 2021. The total Capital Plan budget of £27,044 million has an actual spend at the end of September 2021 of £7,282 million.

- 6.2 **APPENDIX 3** shows the projects within the Capital Budget with a summary of the ratings estimated by budget managers.

- 6.3 Budget managers have been requested to update projected estimates of expenditure on capital projects in 2021/22. Projects are marked red / amber / green. This column represents an assessment of projected expenditure at end of year - with green being a high confidence level of expenditure close to projected expenditure for the total of the year, medium confidence as amber and low confidence as red. There are various unknowns surrounding the impact that the situation in the wider construction industry and in supply chains will have and this is reflected in the value of projected expenditure in amber and red. A summary of the ratings is given in the table below.

6.3.1

Risk status	RAG	No. of projects	Projected expenditure 2021/22 £000s
High confidence of spend to estimate	G	38	19,838

Medium confidence of spend to estimate	A	12	3,281
Low confidence of spend to estimate	R	1	3,045
		51	26,164

- 6.3.2 A red status highlights areas where there is low level of confidence in estimated expenditure. The following have been identified by budget managers as having a **Red** status:

Project	Reason for rating	Para Ref	Projected Expenditure £000s
Vehicles, Plant and Equipment			
Vehicle and Plant Replacement Programme	Issues with supply	6.7.1 – 6.7.2	3,045

- 6.3.3 An amber rating of confidence to spend budget highlights areas where there are issues impacting on the ability to project spend – generally indicating factors out with the budget manager's control. The Covid-19 pandemic restrictions on contractors working practices have resulted in an increase in costs of construction. The impact of Brexit has also seen material and equipment costs increase and we are experiencing procurement delays due to poor responses to tenders and delays in the supply of materials. The following have been identified by budget managers as having an **Amber** status:

Project	Para ref	Projected Expenditure 2021/22 £000s
Lands & Buildings		
Cemetery Provision in Moray	6.5.1	80
Parks & Open Spaces	6.5.2	100
Infrastructure		
Road Safety Provision	6.6.1	247
Cycling , Walking, Safer Streets (CWSS)	6.6.1	421
Road Improvements – Drainage Works	6.6.1	460
Street Lighting – Replacement Columns and Lights	6.6.1	550
Shougle Bridge	6.6.1	240
Wards Road Junction Improvements	6.6.1	250
Findochty Pontoons	6.6.1	600
Vehicles, Plant & Equipment		
Orchard Road Signals	6.7.3	28
Chemical Waste Disposal Points	6.7.5	170
Children's Play Areas	6.7.6	135
TOTAL		

- 6.4 A summary of the projected variances at September 2021 from the current approved capital programme, as detailed in **APPENDIX 1**, is set out below:

Description	Para ref	Underspend/ (Overspend) £000
Land & Buildings		
Moycroft	6.5.3	(130)
Parks & Open Spaces Infrastructure	6.5.2	(79)
Infrastructure		
Timber Traffic Structural Works	6.6.2	500
A95 Meikle Cantlay Landslip	6.6.3	(15)
Plant & Equipment		
Vehicle Replacement Programme	6.7.2	527
Upgrade Recycling Centres	6.7.4	(20)
	6.7.6	
Children's Play Areas		100
Total		883

6.5 Lands & Buildings

6.5.1 Expenditure on **Lands & Buildings** to 30 September 2021 totals £4,316,000. The major items of expenditure were £220,000 on replacing waterproofing and expansion joints at multi storey car parks and £4,011,000 on the NESS energy from waste project. **Cemetery Provision in Moray** is rated as Amber to achieve projected spend by the end of the financial year. The timing of spend on cemeteries has varied from that originally planned due to negotiations on the acquisition of land being started earlier. The outcome of these discussions are not yet known and costs on the initial work have yet to be confirmed.

6.5.2 **Parks and Open Spaces Infrastructure** is rated Amber and subject to approval by Corporate Committee on 30 November 2021, it is now planned to defer all but essential work on Parks & Open Spaces to meet health and safety requirements. The original plan for this budget was to carry out essential health and safety works, in addition there are some emerging priority works which are required and these are currently in the process of being costed. As part of the quarter 1 monitoring report £179,000 was deferred to 2022/23. Subject to Corporate Committee approval on 30 November 2021 it is expected to bring £79,000 back to 2021/22 to cover this increased expenditure.

6.5.3 **Moycroft** – This project has a projected overspend to budget of £130,000 at 30 September 2021. The estimates of spend are based on the best information available at the current time. Scottish Water and Covid disruption costs are still to be confirmed, and a final invoice from the contractor has yet to be received, all of which could vary the estimates up or down. Work on the cycle path has been delayed due to issues in the wider construction industry and due to difficulties in getting firms to tender for work. The work is still

required and the department is in regular dialogue with the contractor with regards to the timing of the work.

6.6 **Infrastructure**

6.6.1 Expenditure on **Infrastructure** to 30 September 2021 totals £ 2,467,000.

The table in 6.4 show that there are a number of infrastructure projects which have been rated by Managers as Amber in achieving projected spend at the end of the financial year. Given the relationship between active travel and road safety, there is a degree of cross-over in terms of scope and funding eligibility between the Road Safety and Cycling, Walking, Safer Streets (**CWSS**) budgets. Therefore, given the ring-fenced nature of CWSS, projects are being carefully considered to maximise utilisation of the CWSS funding. Drainage works are planned to be carried out after the majority of roads capital spend has taken place and are therefore vulnerable to an early onset of cold weather, as the teams would then be reallocated to gritting. Street lighting column replacement has been classed as amber because of the interdependence between this programme and the higher priority LED replacement programme which is due to complete this year. Shougle Bridge is rated amber because of potential delays – negotiations with landowners are currently underway; Findochty pontoons because of delays getting the requisite Marine Scotland licence – work has commenced on site and is anticipated to complete in November.

6.6.2 **Timber Traffic Structural Works** – This budget is intended to be used as match-funding for bids to the Strategic Timber Transport Scheme (STTS). The Council's application to the Strategic Timber Transport Scheme (STTS) was unsuccessful. The reason given by STTS was that the planned projects were not strategic large improvement schemes. Subject to Corporate Committee approval on the 30 November 2021 it is expected that the requested underspend of £500,000 be carried forward to 2022/23. This will enable projects to be developed that will meet the STTS guidelines aimed at more strategic resurfacing projects.

6.6.3 **Meikle Cantlay Landslip** – When the work for this project was originally tendered, only one tender was received, which was significantly higher than originally forecast. Other suppliers did not submit a tender due to having large volumes of other works and no capacity to deliver the project. The budget was therefore expected to be deferred to 2022/23, subject to approval by Corporate Committee on 30 November 2021, it is planned to re-tender this work in the last quarter of the current financial year

6.7 **Vehicles, Plant & Equipment**

6.7.1 Expenditure on Vehicles, Plant & Equipment at 30 September 2021 was £499,000. The major items of expenditure were £315,000 on the vehicle & plant replacement programme and £103,000 on domestic and trade waste bins.

6.7.2 The **Vehicle and Plant replacement programme** is highlighted in table 6.3.2 a high risk of not achieving projected spend. The lead time for vehicle replacements is very long due to issues with the supply of small components

to complete vehicles. There is therefore a high degree of uncertainty as to when vehicles will be delivered. This project is projecting an underspend of £527,000. The vehicle and plant industry worldwide is in turmoil. Brexit and Covid have had an effect but the main issue is the worldwide production of semiconductors. Due to the pandemic the production of these moved towards laptops, tablets and smart phones due to the demand for homeworking. The automotive industry were still being supplied but supply was already under pressure when one factory was hit by a flood and the other by fire, so supply effectively stopped. Orders have been placed for vehicles but it is not known when they will be delivered. It is being requested, (subject to Corporate Committee approval on 30 November 2021) that the projected underspend of £527,000 be carried forward to 2022/23.

- 6.7.3 Works at Orchard Road traffic signals are to be undertaken in house by Roads Maintenance as there are drainage issues at the site which are to be resolved at the same time. There were some issues in awarding tenders for this work. Initial work has commenced on this project and it is scheduled to begin in the current financial year, subject to lead in times for the supply of materials and the severity of the winter
- 6.7.4 **Upgrade Recycling Centres** – This budget for this heading was earmarked for upgrades at Gollachy Household Waste Recycling Centre (HWRC). In the quarter 1 monitoring report to Economic Growth, Housing and Environmental Sustainability Committee on 24 August 2021 (paragraph 7 of the minute refers) this budget was deferred until market conditions in the construction industry improve. Since then works have been identified which are now unavoidable. These include the installation of CCTV and new fencing as a result of break ins at the site. It was requested at Corporate Committee on 30 November 2021 to bring forward £20,000 from 2022/23 to cover these costs.
- 6.7.5 Phase 1 of the installation of chemical waste disposal points has suffered from minor delays and phase 2 has been progressing well. The status has been kept at amber due to issues regards signage design which is still to be resolved.
- 6.7.6 **Children's Play Areas** – The budget for this heading is profiled to deliver two play site upgrades per year at a cost of £50,000 each with the remaining budget to cover other priority replacements. Play area upgrade design is being carried out in conjunction with local communities using Participatory Budgeted (PB). Delays in the lead in times for the delivery of equipment will mean the level of spend is uncertain at this time and will be updated following the procurement exercise when more information will be available. Funding of £92,000 has been notified by the Scottish Government to fund playground replacements as announced in the Programme for Government and this will reduce the Council's borrowing requirement for spend on playground replacement in 2022/23, as the lead-in time following the funding announcement was insufficient to deliver further replacements in this financial year.

7. RISK AND EMERGING ISSUES

- 7.1 Budget managers have been requested to identify any specific areas of risk for the projects in the Capital Plan for which they are responsible.
- 7.2 As reported to Economic Growth, Housing and Environmental Sustainability Committee on 24 August (paragraph 7 of the minute refers) a risk to the capital plan is an increase in the cost of materials and scarcity of many materials which are key for the construction industry. Scotland Excel have informed the Council of unavoidable increases to costs on four of their frameworks and some key materials such as concrete, wood and steel are currently difficult to source and costlier if they are available. This is partly a world-wide reaction to the pandemic, and partly due to Brexit. The construction industry is also over-heated and some recent procurement exercises have stalled.
- 7.3 There is a risk that contract inflation might increase the eventual cost of projects in future years of the capital plan and a risk that any deferment of projects relating to asset condition might result in element failure, potentially incurring unbudgeted costs.
- 7.4 The main risk for the vehicle replacement programme is manufacturers failing to deliver to agreed timescales and this risk is heightened at this time.
- 7.5 Projects can be subject to risks which are out with the direct control of the Council. Poor weather conditions can impact project timescales, as identified for Roads Drainage works and harbours renovation works.
- 7.6 Lack of staff resources and staff turnover can impact on project timescales and other emerging work priorities can impact in scheduled works and this is reflected in delays where work planned to be out-sourced is being brought in-house as a result of poor response to tender requests.
- 7.7 There is a risk that time-limited funding is not spent within time-frame and that the Council therefore loses the opportunity to improve or create assets at no or reduced cost to the Council.
- 7.8 Looking to the future there is a need to invest significantly in our infrastructure to underpin the Council's priorities of Our People, Our Place, Our Future and work will be brought forward in early course to look at potential capital requirements and how this might best be funded, with a potential call on reserves to support this.
- 7.9 No other project risks have been specifically identified by budget managers.

8. SUMMARY OF IMPLICATIONS

- (a) **Corporate Plan and 10 Year Plan, (Local Outcomes Improvement Plan (LOIP))**
Effective budget management is an essential component of delivery of Council priorities. The capital plan is one of the vehicles through which

the Council's priorities can be delivered. The approved capital plan for 2021/22 and the outline ten year plan incorporates measures designed to address the LOIP priorities of building a better future for our children and young people, empowering and connecting communities and developing a diverse, inclusive and sustainable economy

(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 1 – 4**.

Environment and Commercial Services spend to 30 September 2021 is £10,800,000 against a projection of £10,192,000 giving an over spend of £608,000.

Economic Growth and Development Services - (Development Services) revenue spend to 30 September 2021 is £970,000 against a budget to date of £977,000 giving a minor underspend variance of £7,000.

Direct Services capital spend is £7,282 million to 30 September 2021.

(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 Rhona Gunn, Depute CE: Economy, Environment & Finance, Paul Connor, Principal Accountant, Head of Environmental and Commercial Services, Head of Economic Growth and Development Services, Legal Service Manager, Tracey Sutherland, Committee Service Officer and Environmental and Commercial Services Management Team and Budget Managers. Any comments have been taken into consideration.

9. CONCLUSION

9.1 This report sets out the budget monitoring position and comments on variances for the Environmental and Commercial Services and

**Economic Growth and Development Services (Economic Development)
Capital and Revenue Budgets for the period to 30 September 2021.**

Author of Report: Nichola Urquhart, Quality Management Systems Officer

Background Papers:

Ref: SPMAN-424642768-515

APPENDIX 1

ENVIRONMENTAL AND COMMERCIAL SERVICES - REVENUE BUDGET PROGRESS PERIOD TO 30 SEPTEMBER 2021 (QTR 2)

Service	Annual Budget	Budget to date	Actual & Committed YTD	Variance
	£000s	£000s	£000s	£000s
Fleet Services	-1,991	1,039	1,064	25
Engineering Design	979	549	591	-42
Roads Management	3,857	1,281	1,732	-451
Traffic & Transportation Mgmt	5,142	2,051	2,256	-205
Waste Management	7,778	3,221	3,259	-38
Building Cleaning & Catering	5,922	2,881	2,715	166
Parks & Open Spaces	1,396	702	763	-61
Env& Com Services Admin / Suppt Svs /H&S	424	208	210	-2
Emergency Planning	35	12	13	-1
Env & Com Services Covid 19	356	235	240	-5
Staff Saving Targets	-369	0	0	0
Direct Services Directorate	167	91	85	6
Total Env & Com Services	23,696	10,192	10,800	-608

APPENDIX 2

APPENDIX II ENVIRONMENTAL AND COMMERCIAL SERVICES - CAPITAL BUDGET PROGRESS – PERIOD TO 30 SEPTEMBER 2021

Service Description	Total Number of Projects	Current Capital Plan Budget 2021 - 2022	Actual & Committed to 30 Sept 2021	Total Projected Expenditure
		£000s	£000s	£000s
Vehicle Plant and Equipment	11	4,192	499	3,588
Lands and Buildings	7	12,632	4,316	12,841
Infrastructure	33	10,220	2,467	9,735
Total	51	27,044	7,282	26,164

APPENDIX 3

CAPITAL PROJECTS

	Capital Plan 2021/22	Actual to 30 September 2021 (QTR 2)	Total Projected Expenditure 2021/22	Projected Variance	RAG	Service
	£000	£000	£000			
LANDS AND BUILDINGS						
Car Parks	842	220	842	0	G	Transportation
Waste Management -						
Dallachy Landfill site	805	23	805	0	G	Environmental Protection
NESS energy from waste – IAA3	10,784	4,011	10,784	0	G	Environmental Protection
Moycroft	0	46	130	-130	G	Environmental Protection
Parks & Open Spaces						
Cemetery Provision in Moray- Elgin, Lossiemouth, Keith	80	0	80	0	A	Environmental Protection
Cemetery Provision in Moray – Infrastructure (paths, walls, railings, signage)	100	0	100	0	G	Environmental Protection
Parks & Open Spaces – Infrastructure (paths, car parks, steps, walls, fences, signage)	21	16	100	-79	A	Environmental Protection
TOTAL	12,632	4,316	12,841	-209		
INFRASTRUCTURE						
Road Safety						
Disability Adoptions	35	14	35	0	G	Transportation
New Road Signs and Markings	82	6	82	0	G	Transportation
Road safety barrier provision	185	0	185	0	G	Consultancy
Road safety provision	247	10	247	0	A	Transportation
CWSS Cycling, walking, safer streets.	421	21	421	0	A	Transportation
(cont.)						

(cont.)						
	Capital Plan 2021/22	Actual to 30 September 2021 (QTR 2)	Total Projected Expenditure 2021/22	Projected Variance	RAG	Service
	£000	£000	£000			
INFRASTRUCTURE						
Road Improvements						
Carriageway resurfacing / reconstruction /surface dressing	3,456	1,196	3,456	0	G	Roads Maintenance
Drainage and other works	460	48	460	0	A	Roads Maintenance
Footways	300	7	300	0	G	Roads Maintenance
Kerb Edge Replacement	50	0	50	0	G	Roads Maintenance
Timber Traffic Structural Works	500	0	0	500	G	Roads Maintenance
Portknockie Landslip	15	2	15	0	G	Roads Maintenance
A95 Meikle Cantlay Landslip	0	0	15	-15	G	Environmental Protection
Street Lighting						
Replace SOX and SON street lights with LED lights	257	0	257	0	G	Roads Maintenance
Replacement columns and lights	550	0	550	0	A	Roads Maintenance
Bridges						
C2E/20 Cloddach Bridge	45	16	45	0	G	Consultancy
C2E/40 Foths Burn Bridge	160	0	160	0	G	Consultancy
Cappies Bridge	48	0	48	0	G	Consultancy
U118E/10 Shogle Bridge	240	0	240	0	A	Consultancy
U142.5 Nether Tomdow, A941/50 Dykeside, U142.5 Willowbank, U142.5 Culach Burns	480	2	480	0	G	Consultancy
MacDowall	285	278	285	0	G	Consultancy
Tomlaith	33	66	33	0	G	Consultancy
(cont.)						

(cont.)						
	Capital Plan 2021/22	Actual to 30 September 2021 (QTR 2)	Total Projected Expenditure 2021/22	Projected Variance	RAG	Service
	£000	£000	£000			
INFRASTRUCTURE						
Bridges						
Lossiemouth replacement bridge	33	66	33	0	G	Consultancy
Remote footbridges	92	1	92	0	G	Consultancy
Traffic						
Wards Road Junction Improvements	250	1	250	0	A	Transportation
LCTT upgrade Speyside way	0	171	0	0	G	Transportation
Harbours						
Replacement of life expired elements and upgrade	992	0	558	434	G	Transportation
Findochty Pontoons	600	45	600	0	A	Consultancy
Cullen timber pile repairs	0	45	200	-200	G	Consultancy
Burghead sheet pile repairs	0	0	79	-79	G	Consultancy
Portknockie inner basin repairs	0	155	155	-155	G	Consultancy
Harbours Economic Development						
Economic Development	17	0	17	0	G	Transportation
Buckie Harbour Infrastructure Improvements – Ice Plant	104	77	104	0	G	Transportation
Flood and Coastal Protection						
Findhorn Flood Alleviation	165	165	165	0	G	Consultancy
TOTAL	10,220	2,468	9,735	485		

(Cont.)

	Capital Plan 2021/22	Actual to 30 September 2021 (QTR 2)	Total Projected Expenditure 2021/22	Projected Variance	RAG	Service
	£000	£000	£000			
VEHICLES, PLANT & EQUIPMENT						
Vehicles						
Vehicle & Plant replacement programme	3,572	315	3,045	527	R	Roads Maintenance
Charge points - Ashgrove	0	43	0	0	G	Roads Maintenance
Facilities Management Equipment	24	3	24	0	G	Roads Maintenance
Traffic						
Traffic Data Collection Equipment	7	1	7	0	G	Transportation
Traffic Signal Replacement	36	1	36	0	G	Transportation
Orchard Road Signal – Developer obligation funded (forward & existing)	28	7	28	0	A	Transportation
Waste Management						
Domestic & Trade Waste Bins	100	103	103	-3	G	Environmental Protection
Upgrade of containers at recycling centres	20	0	20	0	G	Environmental Protection
Upgrade Recycling Centres	0	0	20	-20	G	Environmental Protection
Chemical waste disposal points	170	16	170	0	A	Environmental Protection
Parks & Open spaces						
Children's play Areas (Parkland)	235	10	135	100	A	Environmental Protection
TOTAL	4,192	499	3,588	604		

APPENDIX 4

Major Capital Projects spanning more than 1 financial year (as at 30 September 2021)

Description	Approved Budget	Total Expenditure in previous financial years	Current 2021-22 Budget	Actual spend to 2021-22	Remaining Budget 2021-22	Project Spend 31/03/21	Life to	Projected Future Years Budget Required	Estimated Final Cost	Projected Budget Variance
	£000s	£000s	£000s	£000s	£000s	£000s		£000s	£000s	£000s
LED Street lighting replacement programme	5,000	3,860	257	0	257	3,860		883	5,000	0
NESS Energy from waste	27,224	58	10,784	4,011	6,773	18,354		2,097	27,224	0
Total	32,224	3,918	11,041	4,011	7,030	22,214		2,980	32,224	0



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 7 DECEMBER 2021**

**SUBJECT: PERFORMANCE REPORT (ECONOMIC GROWTH AND
DEVELOPMENT SERVICES) – PERIOD TO SEPTEMBER 2021**

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the performance of the service for the period to 30 September 2021.
- 1.2 This report is submitted to Council in terms of Section III (A) (4) of the Council's Scheme of Administration to monitor performance of the services within the Committee's remit in accordance with the Council's performance management framework.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) **scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of September 2021;**
- (ii) **notes the actions being taken to improve performance where required.**

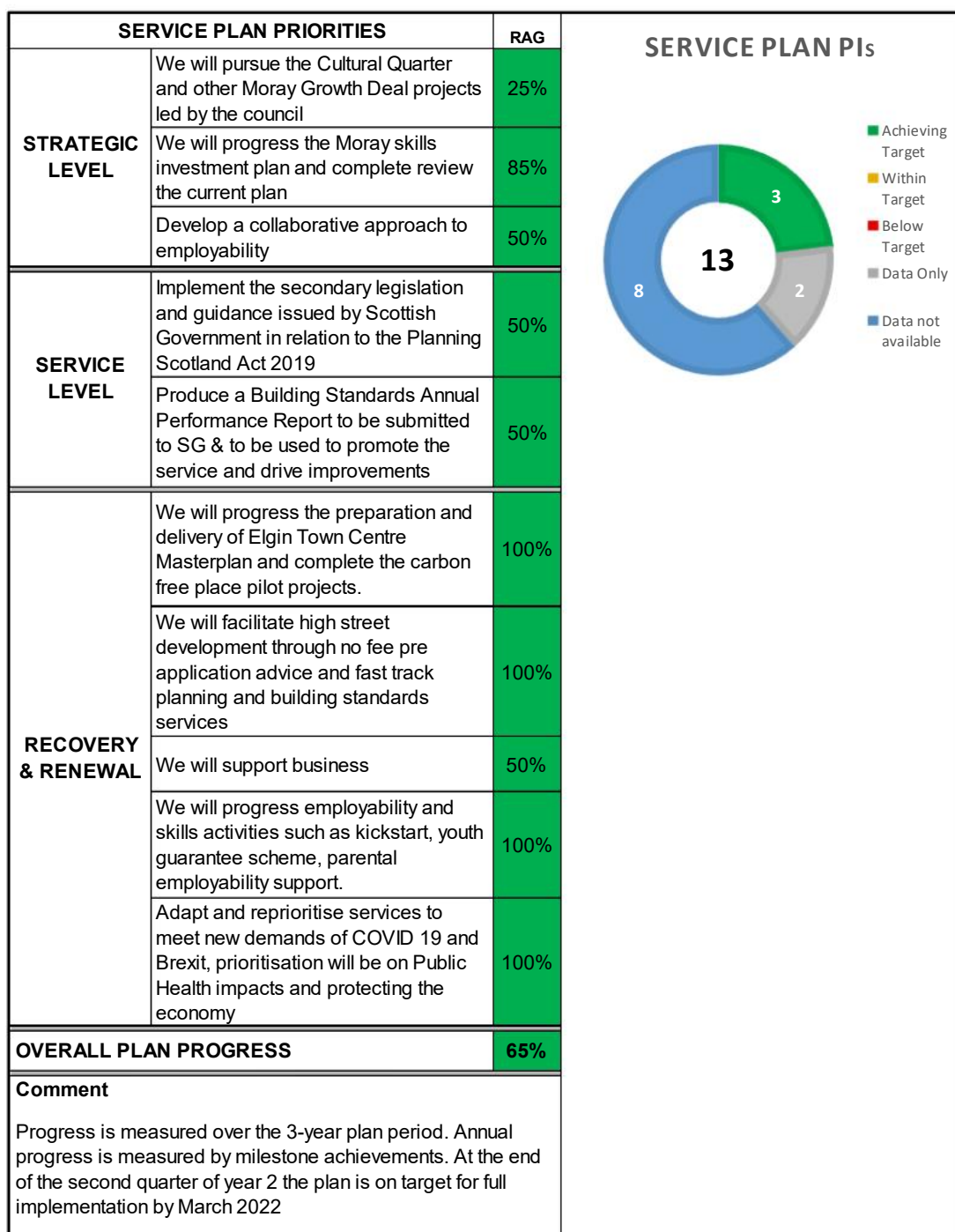
3. BACKGROUND

- 3.1 On 7 August 2019, the Moray Council, approved a revised Performance Management Framework for services (para 5 of the minute refers).

4. SERVICE PLANNING

- 4.1 Each service plan sets out the planned strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. The Committee is invited to review progress to secure assurance that it is satisfactory and to provide scrutiny and further direction where performance requires attention.

- 4.2 The narrative included is by exception, however links to backing tables for all [Service Plan Actions](#) and [Performance Indicators](#) are provided.



Strategic Outcomes - successes

- 4.2 Moray Growth Deal Projects are progressing as outlined in the growth deal programme with an expectation of full deal signing shortly. (**ACTION** EG&D20-22.S4.1.1).

Strategic Outcomes – challenges and actions to support

- 4.3 Nothing to report, at the end of the second quarter of 2021/22, strategic outcomes of the Economic Growth & Development Services Service Plan 2020-22 were on target.

Service Level Outcomes - successes

- 4.4 Implementing the secondary legislation and guidance issued by Scottish Government in relation to the Planning (Scotland) Act 2019 Regulations 2021 is proceeding on schedule. Planning have issued a revised programme of work which is being reviewed in terms of timescales and implications. Building Standards presented its performance report to the Planning and Regulatory Committee on 16 November and the service also hosted the first developers' forum. (**ACTION** EG&D20-22.S5.1).

Service Level Outcomes – challenges and actions to support

- 4.6 The Building Standards Annual Performance Report, having been submitted to the Scottish Government, will progress with promoting the service and driving improvements over remaining reporting periods, out with original due date. (**ACTION** EG&D20-22.S5.2).

Recovery and Renewal – successes

- 4.7 The finalised Masterplan was submitted to Planning and Regulatory Committee in November 2021, it will be subject to a further short consultation before an Action Programme to accompany it is prepared. (**ACTION** EG&D20-22.S6.1.1a).
- 4.8 Considerable financial support and advice continues to be provided to local businesses (**ACTION** EG&D20-22.S6.1.2):
- 4.8.1 In quarter 2 a further £244,650 of COVID-19 business support grants were paid to 222 businesses from the Strategic Framework Business Fund. The Town Centre Capital Fund awarded grants to 51 totalling £1,189,479 for transforming empty space to living space, altering large retail units into smaller ones & shop front improvements / small grants, which on completion will lead to an investment of £3,838,958. Awaiting Scottish Government confirmation on extension to initial project completion date of September 2021, which has been challenged by restrictions and sharp increases in construction costs.
- 4.8.2 Business Gateway is leading on the provision of post Brexit and Procurement support as part of the Moray Recovery plan helping to mitigate the impacts of Brexit and enable SMEs in Moray to continue to trade in Europe. In the period to September, Business Gateway supported 12 SME's over 23 days. Two SMEs with high exposure to EU markets and the local supply chain have been supported with procurement processes over 4 days.
- 4.8.3 Since April 2021, 63 new ventures have started up with interventions from Business Gateway (19 in quarter 2) with a further 208 Moray businesses given advice on start-up, diversification and innovation.

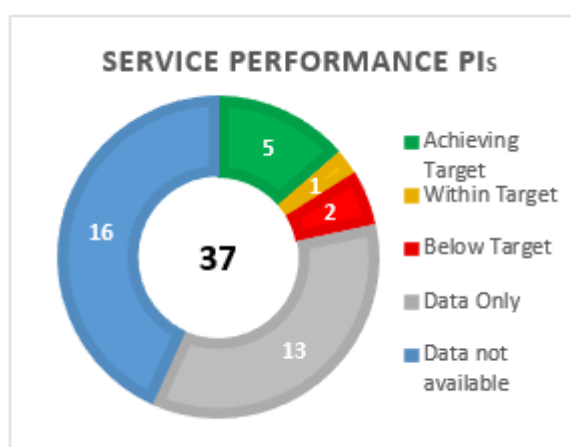
- 4.8.4 The Moray Business Start-up Grant, launched on 13 September 2021 has had good initial uptake with 6 grants of £1,500 approved and paid, more will be assessed in the weeks ahead.

Recovery and Renewal – challenges and actions to support

- 4.9 Nothing to report, at the end of the second quarter of 2021/22, recovery and renewal outcomes of the Economic Growth & Development Services Service Plan 2020-22 were on target.

5. SERVICE PERFORMANCE

- 5.1 In line with the Performance Management Framework, operational performance is reviewed quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance significantly below comparators will be reported to this committee for member scrutiny.
- 5.2 Report is by exception, however links to backing tables for all [Service Performance Indicators](#) are provided.



Operational Indicators - successes

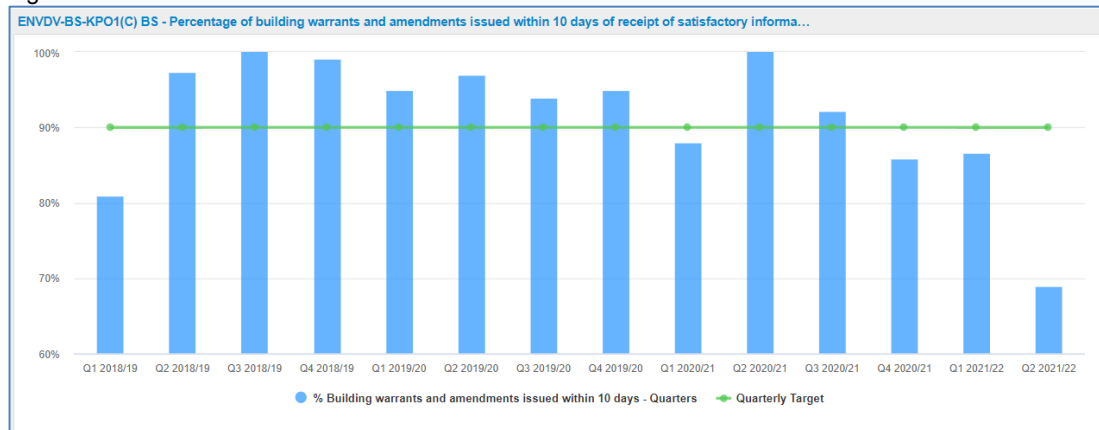
- 5.3 The percentage of building warrant and amendment first reports issued within 20 working days shows sustained above target (95%) performance over a period of years. Similarly, Building Standards continue to significantly exceed target in responding to amended plans (5 days response against 15 day target). (**INDICATORS** ENVDV-BS-KP01(B), ENVDV046b)
- 5.4 Pest Control services continue to respond in a timely manner to the 105 low-priority pest control requests, with 98% responded to within target timescales. There were no high priority pest control requests in this reporting period. (**INDICATOR** ENVDV807).

Operational Indicators - challenges and actions to support

- 5.5 Environmental Health Food Safety Inspections have been in abeyance since 23 March 2020 and have now recommenced at the end September 2021 with officers inspecting high priority premises.
- 5.7 Over the past 4 quarters the percentage of building warrants and amendments issued within 10 days of receipt of satisfactory information has

gradually reduced to 69% in this reporting quarter, well below target (90%) (Figure 1). (**INDICATOR** ENVDV-BS-KPO1(C)) this is due to a combination of workload and staff availability, systems have been put in place to address this.

Figure 1



- 5.8 Publication of the 2020 annual monitoring statement of the Local Development Plan was delayed but has now been submitted to the meeting of Planning and Regulatory Services Committee on 16 November 2021. (**INDICATOR** ENVDV264)

6. **OTHER PERFORMANCE RELATED DATA**

Complaints & MP/MSP Enquiries

- 6.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Links to backing tables for [Service Complaints](#) is provided.
- 6.2 There were 11 complaints in this reporting quarter, 4 more than the same period last year. All were treated as investigative complaints. Responses took an average of 37.9 days, almost double the 20-day target due to one lengthy investigation, the remaining 10 were responded to within target timescales. None of the complaints were upheld.
- 6.3 During Quarter 1 there were 14 complaints raised against services. Eight (53%) were closed at frontline taking an average response time of 7.17 days, three (43%) were completed within the target 5 days. The 7 investigative responses took an average of 21.43 days to complete with 3 (43%) being completed within the 20-day target. Five complaints were upheld or partially upheld (33%). Complaints range across services and those upheld or part upheld related mainly to process/procedure, with no obvious service wide learning, corrective actions were put in place for each.
- 6.4 The increase in the number of MP/MSP enquiries, noted in the quarter 4 performance report, continued into this reporting year. In the first half of 2021/22 Economic Growth & Development Services have dealt with 54 such enquiries. The majority (44%) were raised concerning Environmental Health matters. These included enquiries about anti-social behaviour, sea-gull nuisance, and non-compliance with COVID-19 measures. Approximately one-

third of enquiries were referred to Planning & Development concerning proposed developments and issues with planning permission.

Other Performance (not included within Service Plan)

6.5 Nothing to report.

Case Studies

6.6 Nothing to report

Consultation and Engagement

6.7 Nothing to report

7. SUMMARY OF IMPLICATIONS

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

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in both the Corporate Plan and the LOIP.

(b) Policy and Legal

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

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

(h) Consultations

The Head of Economic Growth & Development Services, Depute Chief Executive (Economy, Environment & Finance) and Service Managers, have been consulted with any comments received incorporated into this report.

8. CONCLUSION

8.1 As at 30 September 2021, 5 Service Plan outcomes were due to complete, of which 4 have been achieved. The incomplete action to provide support to business as part of the Recovery and Renewal

priorities has been extended due to the continuing COVID-19 restrictions. The plan overall is 65% complete and on target to meet its planned completion date.

Author of Report: Carl Bennett, Research & Information Officer
Background Papers: Held by Author
Ref:



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 7 DECEMBER 2021**

SUBJECT: ECONOMIC RECOVERY KEY PERFORMANCE INDICATORS

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the pre-and-post pandemic baseline data for the Key Performance Indicators (KPIs) for the Economic Recovery Plan for Moray.
- 1.2 This report is submitted to Committee in terms of Section III (F) (2) of the Council's Scheme of Administration relating to the exercise of functions that promote economic development.

2. RECOMMENDATION

2.1 It is recommended that the Committee:-

- (i) notes the position of the Moray economy in the current phase of recovery from the COVID pandemic;
- (ii) agree to future reporting on the Key Performance Indicators on an annual basis; and
- (iii) agrees that a further report be presented to the Corporate Committee to approve the proposed changes relating to the procurement process

3. BACKGROUND

- 3.1 Moray Economic Partnership (MEP) has been providing support to business throughout the COVID pandemic in response to the crisis. MEP membership is made up of Moray Council, Highlands and Islands Enterprise, Moray College UHI, NHS Grampian, Moray Chamber of Commerce, Robertson Construction, Moray Speyside Tourism, TSI Moray, Federation of Small Business, Skills Development Scotland and Gordon and MacPhail.

3.2 As part of this response, MEP established an Economic Recovery Plan for the region, based around the principles of:

- Smart growth - business continuity and resilience at the heart of the recovery process
- Clean growth - transition to net zero, including promotion of home-working to reduce commuting
- Inclusive growth - no geographic locations or sections of the community left behind
- Fair work – ensuring employees are rewarded and benefit from economic recovery
- Targeting disadvantage - enabling early recovery particularly for those reliant on child care, public transport, access to broadband and reskilling
- Smart procurement – utilising public sector spend to maximise local economic impact and opportunity

3.3 This high level action plan was approved by the Economic Growth, Housing and Environmental Sustainability Committee, at its meeting on 6 October 2020 (paragraph 9 of the minute refers). By the end of the reporting period, the actions outlined in the Economic Recovery Plan had only been in operation for around 6 months, but it is likely that it will take longer for these actions to drive change. This report therefore provides the baseline data of the economic recovery from which future analysis can be conducted, and the impact of the actions measured.

3.4 Following creation of the Economic Recovery Plan, MEP agreed a suite of short term key performance indicators (KPIs) to measure economic recovery, at its meeting on 26 May 2021. These indicators were selected to allow MEP to measure the impact of the activities delivered via the Economic Recovery Plan and be informed of business needs both in the short term and for the reviewed and refreshed economic strategy, once finalised.

3.5 The KPIs agreed were as follows:

- Local procurement content by public sector partners by both main and sub-contractors
- Number of Apprenticeships (Foundation, Modern and Graduate) in all sectors
- Number of inward investment activities by land and asset purchases
- Number of expansion activities by land and asset purchase and planning and building warrant application
- Gender Pay Gap
- Number of start-ups in all sectors and their survival rate
- Town Centre vacancies/start-ups and survival rates
- Unemployment across all age brackets
- % of unemployed people assisted into work from council operated/funded employability programmes.

4. COLLATION OF INDICATOR DATA

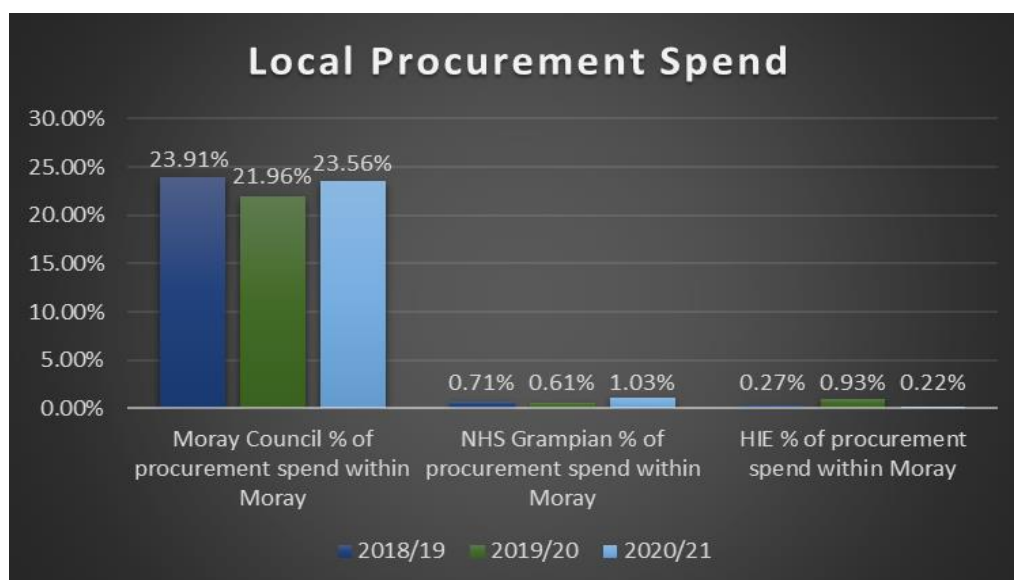
4.1 The approach taken in reporting on the agreed KPIs for the first time was to analyse the data across the three most recent financial years to provide a

baseline of the economic recovery pre-and-post pandemic. However, where the indicator data is recorded on a calendar year basis, it has been reported in this format.

- 4.2 It has not been possible to access the data for local procurement spend from Moray College UHI at this time, but this will be made available ahead of the next reporting period. Additionally, all other MEP public partners advised that it was not currently possible to accurately provide data for the proportion of spend with sub-contractors, so this element of the indicator has not been reported on.
- 4.3 To address this issue, it is recommended that a clause be inserted into all Moray Council procurement contracts, requiring the main contractor to provide information relating to sub-contractor spend to the Contract Manager. It will be the responsibility of the Contract Manager to secure this data from the contractor, it will then be collated and analysed by the new CWB Officer once this has post has been successfully filled. Additionally, a similar approach will be proposed to MEP, to capturing sub-contract data at Highlands and Islands Enterprise, NHS Grampian, and Moray College UHI, for approval by MEP.
- 4.4 The data required to analyse the number of inward investment activities by land and asset purchases was not provided by National Records of Scotland in time for finalising this report. This indicator will also be reported on for the next reporting period.
- 4.5 As the data for several of the indicators is reported on an annual basis, it is proposed that further reporting is carried out annually.
- 4.6 Some of the key insights from the KPI data are included in the following sections. The full data outlining performance against the KPIs is available in the tables in **APPENDIX 1**.

5. LOCAL PROCUREMENT SPEND

- 5.1 The proportion of local procurement from Moray Council, Highlands and Islands Enterprise, and NHS Grampian, is detailed in the chart below. The relative percentage for each of the three organisations has remained broadly consistent throughout the pandemic period.

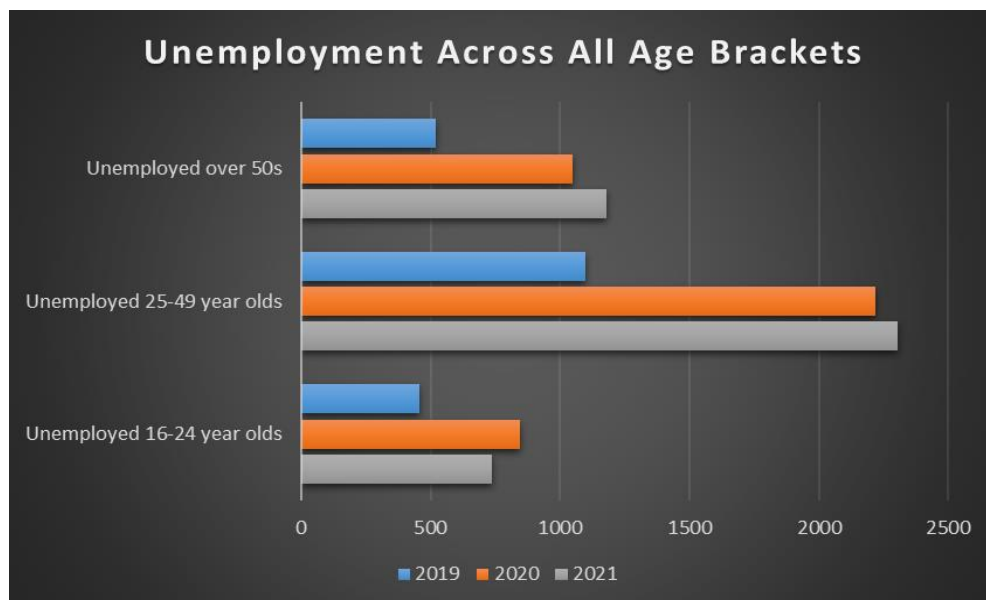


- 5.2 In the most recent financial year, 2020/21, the amount of procurement spend with each of the local public anchors equated to:
- Moray Council: £ 30,843,380
 - NHS Grampian: £2,022,044
 - Highlands and Islands Enterprise: £ 54,090
- 5.3 The increase in NHS spend in 2020/21 of over £750,000 is likely the result of a large Moray construction project at the Fiona Elcock Vaccination Centre. The percentage of Highlands and Islands Enterprise spend in Moray is taken from organisational spend across the Highlands and Islands region, not just that which is spend in Moray.
- 5.4 It should be noted that public sector procurement spend does not currently account for firms who have a branch in Moray, but are headquartered elsewhere. To more accurately capture the level of local spend it is recommended that an additional question be added to the procurement process of all MEP public partners requesting clarification on whether each supplier has a branch in the local area, and if so whether this branch will be delivering the contract.
- 5.5 Work to increase the proportion of local procurement spend has commenced, with procurement representatives from Moray Council, Highlands and Islands Enterprise, Moray College UHI, and NHS Grampian joining a recently reinvigorated Supplier Development Forum. This group will actively identify opportunities for local procurement and provide support to stimulate the local market to access these.
- 5.6 As approved by Council on 28 October 2020, consultancy provision has been made available for small business to support procurement and supplier development through assisting companies in preparing tender submissions (paragraph 14 of the minute refers). To date, there has been limited uptake of this support, however, a key objective of the Supplier Development Forum is to encourage an increase in interest for this.

- 5.7 Supplier development forms part of the activity linked to the development of a Community Wealth Building (CWB) Strategy for Moray. To coordinate the development and delivery of the CWB strategy, a Moray Anchor Network will be formed, as agreed by this Committee at its meeting on the 19 October 2021 (paragraph 12 of the draft minute refers). This network will include officers from public anchor institutions, alongside key representatives from the private and third sector.

6. BUSINESSS SECTOR HEALTH

- 6.1 The action plan identified a number of measures designed to aid business recovery including the launch of a Town Centre Fund to incentivise occupation of vacant town centre retail space, alongside funding to support development of digital skills and ecommerce capabilities. Work to improve and adapt town centres has also recently commenced, through local masterplans.
- 6.2 However, despite these measures, business growth and resilience has suffered as a result of the pandemic. This has resulted in 31% fewer new business start-ups through Business Gateway between 2018-19 and 2020-21. As identified through the same data, the 3 year business survival rate has also fallen to 78% from 87% two years earlier. It is likely that a variety of factors have contributed to this, including the result of the additional debt burden from bounce back loans, and lack of town centre footfall.
- 6.3 Across Moray, three of the five main town centres have seen an increase in the percentage of vacant retail premises between 2018 and 2020. From the most recent Moray wide data, collated in 2020, Elgin, Forres and Keith all had vacancy rates above 10% of the total number of premises available.
- 6.4 One of the consequences of increased business failure has been a constriction in labour market demand. Based on official data from the Department of Work and Pensions, the unemployment rate in Moray stood at 4.2%, as of July 2021. This is lower than the national rate, which stood at 4.7% for Scotland as a whole. However, it should be noted that this data is based on an estimate using a statistical model, due to the small sample size in the data taken from the Office for National Statistics annual population survey.
- 6.5 The total number of people claiming unemployment benefits has more than doubled since the start of the pandemic. This equates to a 103% increase in claimants for unemployment benefits in Moray between 2019 and 2021. Using this metric, there has been lower increase nationally, at 91%. The chart below highlights that this increase in unemployment has resulted in over 4,200 people in Moray claiming job seekers allowance or universal credit, who are not in employment.

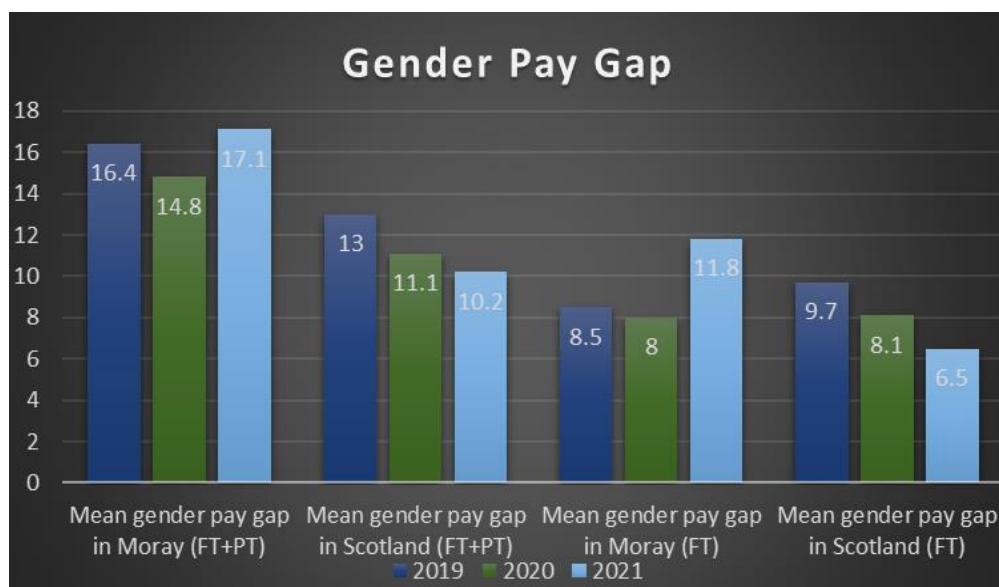


- 6.6 To address issues with local unemployment, the Moray Employer Recruitment Incentive (MERI) launched in April of this year. To date, 59 young people have been employed on 12 month placements with a mixture of private, public and third sector employers, with a further 68 placements targeted. In addition, a further 95 people have gained employment through the Kickstart scheme with the Moray Chamber of Commerce. However, this does not represent the full scale of the scheme in Moray as further placements have been provided via the Department of Work and Pensions, but this data has not been made available.
- 6.7 The impact upon business has also affected the availability of skills development opportunities. There has been a reduction in the number of apprenticeships available across all sectors, as recorded by Skills Development Scotland. There were 20% fewer Modern Apprenticeships available in 2020/21 than 2018/19. At a national level, the availability of Modern Apprenticeship opportunities had fallen by 32%, highlighting that against this metric Moray is currently performing above the national average.
- 6.8 As the SLAED data is yet to be published for 2020/21, national comparator data for business start-ups and survival rates, as well as the number of unemployed people assisted into employment is not currently available. Additionally, less than half of local authorities completed and submitted returns of town centre surveys in 2020, so again data for post-COVID comparison is not currently available.

7. **GENDER PAY GAP**

- 7.1 The economic impact of the pandemic has had a notable influence upon the gender pay gap at a local level. Although the gender pay gap has continued to narrow annually at a national level, in Moray the gap has now widened beyond the level of 2019.
- 7.2 In 2021, more women than men were furloughed with a loss of pay, which is the opposite of 2020. As highlighted in the chart below, for full time workers in

Moray, this has resulted in the gender pay gap increasing by over 3% when compared with 2019.



7.3 It is important to note that the analysis of gender pay considers the total gender pay gap between male and female workers across the population of Moray and Scotland, it is not an analysis of equal pay for male and female workers doing the same or similar work.

7.4 Mean data has been used for the analysis of the Gender Pay Gap. Median data is the preferred measure of average earnings as it is less affected by a relatively small number of very high earners and the skewed distribution of earnings. However this is less statistically significant at a Moray level, and is consistent with the approach previously used when reporting to this Committee. It should also be noted that estimates for 2021 data are provisional.

8. **SUMMARY OF IMPLICATIONS**

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

Effective monitoring of economic indicators will contribute towards the corporate plan priority to promote economic development and growth, as well as the LOIP priority of a growing and sustainable economy.

(b) **Policy and Legal**

The Council considers support for economic development issues on their merits, against the objective to facilitate sustainable economic growth and the desired outcomes of the Ten Year Plan and Corporate Plan.

(c) **Financial implications**

There are no financial implications arising directly from this report.

(d) **Risk Implications**

Departmental lead officers will be responsible for contract management of procured contracts, including provision of sub-contractor spend data.

The CWB Officer will collate and analyse this data, once provided. The actions detailed in this report do not require any further staff resource at this time.

(e) Staffing Implications

There are no staffing implications arising directly from this report.

(f) Property

There are no property issues arising directly from this report.

(g) Equalities/Socio Economic Impact

The Economic Recovery Plan detailed in Section 3 aims to promote fair and equitable growth in the economy as part of the COVID recovery process.

(h) Consultations

Depute Chief Executive (Economy, Environment and Finance), the Head of Economic Growth and Development, the Business Gateway Manager, the Economic Growth & Regeneration Manager, the Legal Services Manager, the Payments Manager, Principal Accountant, the Equal Opportunities Officer and Committee Services Officer have been consulted and their comments incorporated.

7. CONCLUSION

- 7.1 As suggested when the Economic Recovery Plan was proposed, the Moray economy has been significantly impacted by the COVID pandemic, resulting in increased unemployment and reduced business resilience.**
- 7.2 Continued monitoring of the Economic Recovery KPIs is essential for assessing the pace and extent of the economic recovery. However, due to the frequency that the data for some of the indicators is published, it is proposed that this is provided on an annual basis.**
- 7.3 Community Wealth Building will be a vital component in supporting the economic recovery, through improving the diversity and resilience of the business and social enterprise sectors.**
- 7.4 A separate report to Corporate Committee will be required to approve any changes to the procurement process, which will be prepared should the recommendations in this report be approved.**

Author of Report: Chris Muir, Senior Officer Economic Strategy and Development

Background Papers:

Ref: SPMAN-813460984-157
SPMAN-813460984-158

Local procurement content by all public sector partners by both main and sub-contractors			
	2018/19	2019/20	2020/21
Moray Council % of procurement spend in Moray	23.91%	21.96%	23.56%
Moray Council total procurement spend in Moray	£29,030,055	£34,117,175	£ 30,843,380
NHS Grampian % of procurement spend in Moray	0.71%	0.61%	1.03%
NHS Grampian total procurement spend in Moray	£1,329,468	£1,252,306	£2,022,044
HIE % of procurement spend in Moray	0.27%	0.93%	0.22%
HIE total procurement spend in Moray	£76,292	£ 120,033	£ 54,090

Number of apprenticeships in all sectors			
	2018/19	2019/20	2020/21
Number of Foundation Apprenticeships in Moray	0	40	38
Number of Modern Apprenticeships in Moray	427	399	341
Number of Graduate Apprenticeships in Moray	16	11	12
Number of Foundation Apprenticeships in Scotland	0	1,480	3,761
Number of Modern Apprenticeships in Scotland	27,270	27,875	18,655
Number of Graduate Apprenticeships in Scotland	920	1,157	1,158

Number of expansion activities by land and asset purchase and planning and building warrant application			
	2018/19	2019/20	2020/21
Number of commercial planning applications	130	129	101

APPENDIX 1

	2018	2019	2020
Number of commercial land and asset purchases	113	147	112

Gender pay gap			
	2019	2020	2021
Mean gender pay gap in Moray (FT+PT)	16.4	14.8	17.1
Mean gender pay gap in Moray (FT)	8.5	8	11.8
Mean gender pay gap in Moray (PT)	-1.7	No data available	-24.3
Mean gender pay gap in Scotland (FT+PT)	13.0	11.1	10.2
Mean gender pay gap in Scotland (FT)	9.7	8.1	6.5
Mean gender pay gap in Scotland (PT)	-1.9	0.4	-0.1

Town centre vacancies/start-ups and survival rates			
	2018	2020	
Number of vacant retail premises in Elgin town centre of those available	25 of 359 (6.69%)	36 of 290 (12.4%)	
Number of vacant retail premises in Forres town centre of those available	3 of 138 (2.17%)	12 of 100 (12%)	
Number of vacant retail premises in Keith town centre of those available	9 of 99 (9.09%)	12 of 86 (13.95%)	
Number of vacant retail premises in Buckie town centre of those available	10 of 107 (9.34%)	6 of 86 (6.97%)	
Number of vacant retail premises in Lossiemouth town centre of those available	6 of 68 (8.82%)	1 of 50 (2%)	

Unemployment across all age brackets in Moray			
	2019	2020	2021
16-24 year olds not in employment and receiving universal credit or jobseekers allowance in Moray	455	846	737
16-24 year olds not in employment and receiving universal credit or jobseekers allowance in Scotland	31,671	57,984	49,075
25-49 year olds not in employment and receiving universal credit or jobseekers allowance in Moray	1098	2216	2302
25-49 year olds receiving universal credit or jobseekers allowance in Scotland	93,483	182,389	183,056
Over 50s not in employment and receiving universal credit or jobseekers allowance in Moray	521	1050	1181
Over 50s receiving universal credit or jobseekers allowance in Scotland	41,598	77,687	87,006

% of unemployed people assisted into work from council operated/funded employability programmes			
	2018/19	2019/20	2020/21
Number of people engaged in employability programmes	68	80	97
Number of people assisted into employment	20	10	16
% of people engaged assisted into employment	29%	13%	16%

Number of start-ups in all sectors and their survival rate			
	2018/19	2019/20	2020/21
Number of new Business start-ups through Business Gateway	132	157	91
Business Gateway 3 year survival rate	87%	88%	78%



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 7 DECEMBER 2021**

**SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND
COMMERCIAL SERVICES) – PERIOD TO SEPTEMBER 2021**

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the performance of the service for the period to 30 September 2021.
- 1.2 This report is submitted to Committee in terms of Section III (A) (4) and (F) (33) of the Council's Scheme of Administration to provide, develop and monitor services within this committee's remit in accordance with the Council's Performance Management Framework.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) **scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of September 2021;**
- (ii) **notes the actions being taken to improve performance where required.**

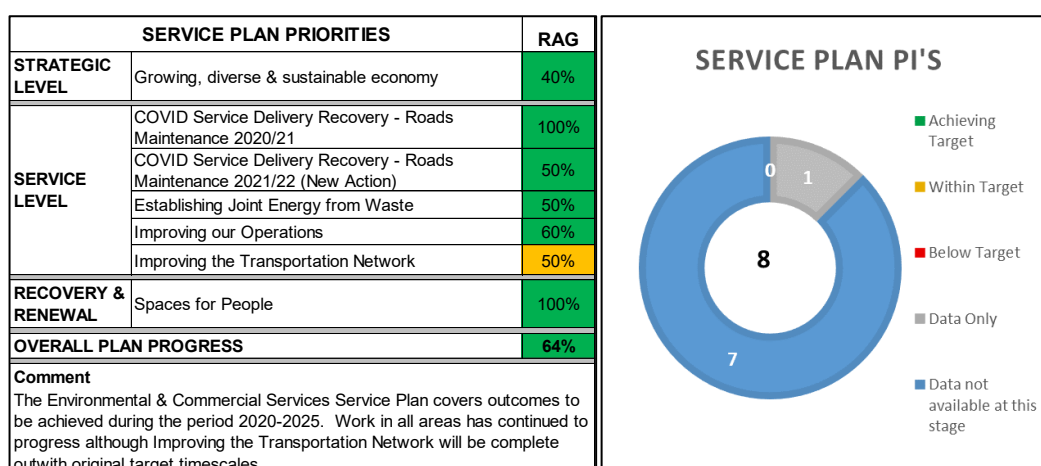
3. BACKGROUND

- 3.1 On 7 August 2019, the Moray Council approved a revised Performance Management Framework for services (para 5 of the minute refers).

4. SERVICE PLANNING

- 4.1 Each service plan sets out the planned strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. Committee is invited to review progress to secure assurance that is satisfactory and to provide scrutiny and further direction where performance requires attention.

- 4.2 The narrative included is by exception, however links to backing tables for all [Service Plan Actions](#) and [Service Plan Performance Indicators](#) are provided.



- 4.3 With the announcement that Buckie Harbour will be the Operational and Maintenance base for the Moray West wind farm project, an action has been added to Pentana to monitor progress of planned infrastructure design work due to begin during quarter 3 2021-22. Longer term, this will be included in the review of the Environmental and Commercial Services Service Plan in March 2022. (Action ECS20-25 Section 5f)

Strategic Outcomes – successes

- 4.4 Six electric car charging points went live in the first quarter taking the total number installed in Moray in 2021 to 17, 13 Fast Chargers and 4 Rapid Chargers. (Action ECS20-25 Section 4(a))

Strategic Outcomes – challenges and actions to support

- 4.5 Nothing to report.

Service Level Outcomes – successes

- 4.6 In continued monitoring of the recovery of Roads Maintenance work, the delivery of the Capital and Revenue Programme is 50% complete as at September 2021, annual surface dressing, re-surfacing / edge strengthening and patching programmes have all completed and budget spend is as expected at this stage of the programme. (Action ECS20-25 Section 5ai)
- 4.7 The Joint Energy from Waste project is progressing well with installation of the 70m chimney taking place in June slightly ahead of schedule. Most engineering and design work is now complete including the foundations and waste bunker. The main building is also progressing as expected with the curved roof due to be installed by late autumn. Overall, despite delays due to COVID, the facility remains on track to begin 6 months of hot commissioning testing work from April 2022. (Action ECS20-25 Section 5c)

Service Level Outcomes – challenges and actions to support

- 4.8 The procurement process for the improvement scheme at the Wards/Edgar Road junction is now complete with the contract awarded successfully and work due to begin mid-November for 12 weeks. Albeit out with original due date, it is anticipated that with no further delays, work will complete by March 2022. (Action ECS20-25 Section 5b)

- 4.9 The target of undertaking 63 principal bridge inspections per year will not be achieved as planned. Inspection of arch bridges is on target with 15 of 31 inspections complete and a further 10 scheduled during the next quarter. However work to inspect 32 non-arch bridges is on hold due to insufficient staff resources. To ensure compliance, it is possible that these inspections may be outsourced in future. (Action ECS20-25 Section 5d)

Recovery and Renewal - success

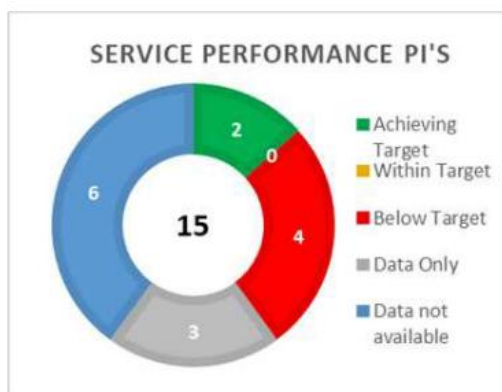
- 4.10 Delivery of the Spaces for People action plan completed as planned following installation of cycle parking and seating in Elgin town centre with these additional facilities receiving positive feedback. (Action ECS20-25 Section 6a)

Recovery and Renewal – challenges and actions to support

- 4.11 Nothing to report having delivered the Spaces for People project.

5 SERVICE PERFORMANCE

- 5.1 In line with Performance Management Framework, operational performance is monitored quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance below comparators will be reported to this Committee for member scrutiny.
- 5.2 Reporting is by exception, however links to backing tables for all [Service Performance Indicators](#) is provided.



Operational Indicators – successes

- 5.3 Indicators relating to vehicle availability and unit cost per vehicle and plant maintenance continue to achieve set targets. (PIs ECSRMF01 and ECSRMF02)

Operational Indicators – challenges and actions to support

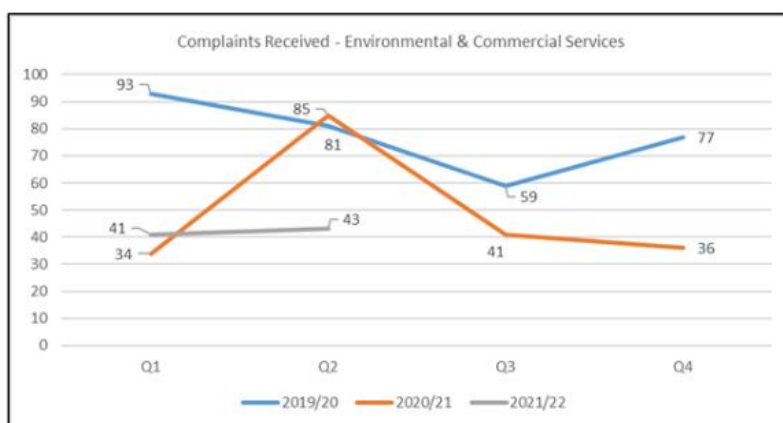
- 5.4 At the end of September, 50% of primary school pupils take school meals, for those year groups eligible for Free School Meals, uptake is 64%. Performance has improved during quarter 2 however both remain below set targets of 60% and 75% respectively. From August 2021, eligibility for Free School Meals has been extended and now covers all P1-P4 pupils however, pupil absences due to COVID have had an impact on uptake rates. Packed lunches have also continued to be popular, often viewed as the easier and safer option. Plans to promote the service and offer reassurance are in the early stages and a review of menu options will be undertaken, starting with a parent/carers survey during quarter 3. (PIs ECSEPBCC01 and ECSEPBCC02)

- 5.5 Although the average occupancy of all paid car parks fall just short of target, rates have improved during the first half of this year from 34% in quarter 1 to 45% in quarter 2. The ongoing easing of COVID restrictions has had a positive impact on car park occupancy, as has the introduction of contactless payments providing an easier, more flexible payment option. The Paybyphone app in particular has proved popular with the percentage of payments made using this method increasing from 14% in quarter 1 to 20% in quarter 2, it would be reasonable to anticipate further improvement over the remaining quarters. (PI ECSTCP01)
- 5.6 COVID support grant payments, offsetting the cost impact on Dial M services have been received and reflected in cost data. These payments are expected to continue until March 2022. As at quarter 2, without reflecting this support grant, the net unit cost per passenger per trip was £15.99, significantly above the target of £5.20. Taking account of Scottish Government's Covid19 support grant 'Freebus Interim Payment', this reduced the net subsidy figure to £11.70. The gross amount has been shown in the KPIs for consistency in method of calculation and for assessing the true impact of Covid-19 on travel patterns. As the industry recovers, passenger numbers continue to be affected across both private and public services. To help re-establish public confidence, the Public Transport team in partnership with Stagecoach plan to deliver a confidence building campaign during quarter 4. (PI ECSTPT01) –

6 **OTHER PERFORMANCE RELATED DATA**

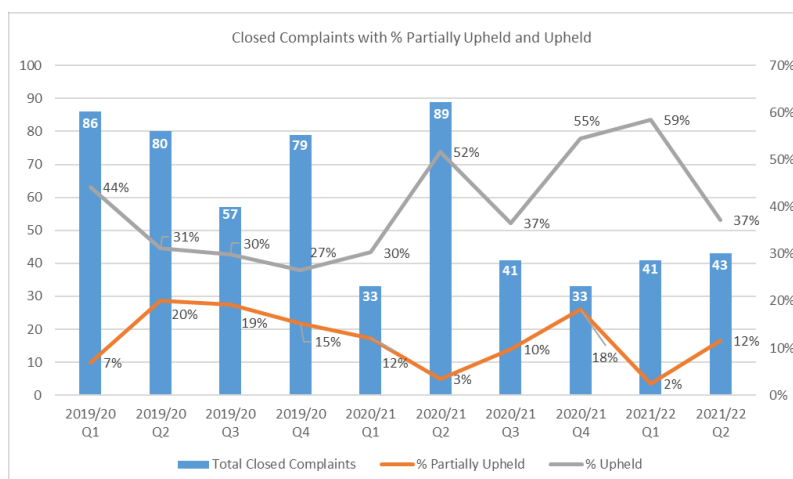
Complaints & MP/MSP Enquiries

- 6.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Links to backing tables for all [Service Complaints](#) is provided.
- 6.2 During the first half of 2021/22, Environmental and Commercial Services received a total of 84 complaints; 29% less than the same period last year and 52% less than pre-COVID complaint figures in 2019/20.

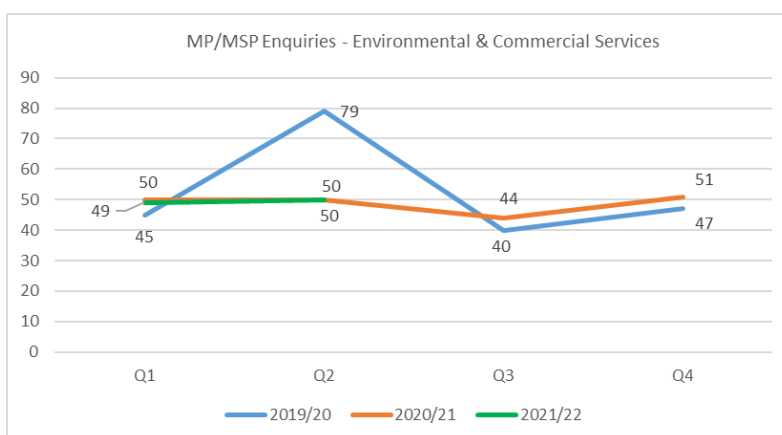


- 6.3 Of the complaints closed, 78 (93%) were closed as frontline stage and 6 (7%) as investigative stage. The service continues to perform well in responding to complaints at the earliest opportunity, as a comparison the Council average for 2020/21 was 74%. In addition, most complaints were dealt with within target timescales of 5 working days and 20 working days.

- 6.4 Quarterly data shows a high proportion (59%) were upheld during quarter 1 at 59% (24 complaints) compared to 37% (16 complaints) in quarter 2.



- 6.5 In quarters 1 and 2, around half of all upheld complaints related to Household Collections. Most concerned either a missed bin due to crew error or the late delivery of a new bin due to stock or driver shortages. All learning outcomes have been actioned through the revision or reinforcement of correct work practices.
- 6.6 In addition to complaints, 49 MP/MSP enquiries were dealt with during quarter 1 with a further 50 in quarter 2; a very similar figure to that recorded during the same period last year. Against pre-COVID figures, enquiries between April and September this year have been 20% less than in 2019/20.



Other Performance (not included in the Service Plan)

- 6.7 In April, Moray Council was identified by the APSE Performance Network as one of the best performing authorities in Building Cleaning for the period 2019/20. As a result the team were finalists in APSE's Best Performer Award and in a ceremony in June were declared runner up, with improvements noted in 12 of APSE's 20 key performance indicators.
- 6.8 During the first half of 2021, the Consultancy team have progressed delivery on two major projects. Initial work on the new Lossiemouth Footbridge will begin as planned in November while the Staycation ready project is on track with two campervan waste points purchased and installed. Enhancement

works at four of the five allocated sites is underway with the fifth due to start in the quarter 3.

Case Studies

6.9 Nothing to report.

Consultation and Engagement

6.10 The pilot for the 'School Streets' initiative has continued this year at both New Elgin and Seafeld Primaries. Perception surveys and other relevant data gathering is currently ongoing to assist with the decision on making the initiative permanent. If given the go ahead, it is expected locations will be expanded to include other schools in Moray.

7 SUMMARY OF IMPLICATIONS

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

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in both the Corporate Plan and the LOIP.

(b) Policy and Legal

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

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

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

(h) Consultations

The Head of Environmental and Commercial Services, Depute Chief Executive (Economy, Environment and Finance), Service Managers, Legal Services Manager, the Equal Opportunities Officer, and L Rowan, Committee Services Officer have been consulted with any comments received incorporated into this report.

8. CONCLUSIONS

- 8.1 At the end of September 2021, all Service Plan outcomes due by this point have been achieved and the plan is 64% complete.**
- 8.2 Environmental and Commercial Services is recovering well from the impacts of COVID with work in all key areas progressing. To ensure this continues, action will need to be taken to address the delivery of non-arch principal bridge inspections.**

Author of Report: Suzanne Wilson

Background Papers: Held by Author

Ref: SPMAN-524642768-496



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 7 DECEMBER 2021**

SUBJECT: DRAFT ACTIVE TRAVEL STRATEGY AND ACTION PLAN

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

1. REASON FOR REPORT

- 1.1 This report asks the Committee to consider and approve the draft Active Travel Strategy and Action Plan (2022-2027) for public consultation and for consultation responses to be reported back to a future meeting of this Committee, along with the final Strategy and Action Plan.
- 1.2 This report is submitted to Committee in terms of Section III (F) (19) of the Council's Scheme of Administration relating to relating to traffic management functions.

2. RECOMMENDATION

2.1 It is recommended that the Committee:

- i) **considers and approves the draft Active Travel Strategy and Action Plan as set out in Appendix 1 for a 12 week public consultation period; and**
- ii) **agrees that consultation responses are reported back to a future meeting of the Committee along with the final Active Travel Strategy and Action Plan for approval.**

3. BACKGROUND

- 3.1 A 5 year Active Travel Strategy was first developed in 2016 – 2021 with the aim of increasing walking and cycling across Moray. As the end of the 5 year period was approaching, a new draft strategy has been created in order to meet Scottish Government recommendations, as well as to continue to improve on the work of making active travel the natural choice for short, everyday journeys across Moray.
- 3.2 Active travel is becoming increasingly more important in society today and has a major role in encouraging physical activity, when compared with other forms of exercise, it is one of the easiest ways to incorporate physical activity

into our everyday lives. By helping to improve people's physical and mental health, this can help to reduce the impact on our health services, which over the last 2 years has seen more pressure than ever before. With the importance of our need both locally and internationally to combat climate change and reduce our carbon emissions, active travel can help to make the shift from private car use to walking and cycling for short every day journeys.

- 3.3 Active travel plays a significant role in achieving net zero, and with the Scottish Government having set a legally-binding target to cut greenhouse gas emissions to net zero by 2045, increasing levels of active travel is an important contribution, especially when noting that 37% of Scotland's greenhouse gas emissions arise from transport.
- 3.4 The Council's Climate Change Strategy, which sets out the actions to deliver net zero emissions by 2030 for council related activity incorporates four key actions around active travel:
- Active travel for the journey to school
 - Targeted travel behaviour change programmes
 - Workplace Travel Plan for the Council as employer
 - Embedding Active Travel infrastructure provision through Development Planning
- 3.5 There have been notable increases in cycling and walking since the start of the Coronavirus pandemic, with almost all fixed cycle and pedestrian counters in Moray measuring increases in journey numbers. This was particularly evident on the Speyside Way between Craigellachie and Carron where journey numbers more than doubled, and along the River Lossie cycle route where there was up to 100% growth in some sections. These positive trends have continued into 2021, and provide a solid base to build on in order to deliver the health and environmental outcomes of an Active Travel Strategy.
- 3.6 The Scottish Government announced in 2021 an increase in the proportion of Transport Scotland's budget spent on active travel initiatives, so that by 2024-25 at least £320 million or 10 per cent of the total transport budget will be allocated to active travel, an increase of 7%. This additional funding will have a positive impact on the Council's ability to support the objectives and deliver the actions of the Active Travel Strategy, through additional funding streams for different projects and initiatives.

4. DRAFT ACTIVE TRAVEL STRATEGY

- 4.1 The draft Active Travel Strategy has been prepared in the strategic context set out above. The full draft is attached as **APPENDIX 1** and sets out the national and local policy context in more detail.
- 4.2 The draft strategy and Action Plan have been developed in consultation with key stakeholders, community councils and groups and individuals with an interest in active travel. The development work was led by the Sustainable Travel Officer, and an internal working group. The detail was informed by stakeholders who participated in a workshop in September 2021.

- 4.3 Discussions took place around various priorities for active travel for both rural villages and larger towns in Moray. The key priorities raised by those attending the workshop helped shape and develop the objectives and Action Plan. This stakeholder engagement ensured that the proposed aims and objectives of the document reflected the genuine needs and desires of existing current and potential active travel users.
- 4.4 The Vision of the strategy is to create a culture and environment where active travel is the number one choice for short everyday journeys to school, work and leisure, by providing excellent active travel connections and accessibility through a safe, integrated, accessible network that supports economic development and the needs of local communities.
- 4.5 The aims of the strategy are to increase cycling and walking journeys to work, to education and to increase the available infrastructure for active travel. These aims are quantified in six specific objectives focused around the provision of infrastructure and facilities, meaningful travel planning, skills training and education.
- 4.6 The strategy then sets out a clear Action Plan with quantifiable outputs geared towards achieving the objectives.

5. PUBLIC CONSULTATION

- 5.1 It is recommended that a 12-week public consultation period starts on 10 January 2022. It is generally perceived that participation in public consultation is diminished over the Christmas period, and so it is proposed that the consultation period starts after Christmas, rather than an extended period over Christmas to allow for meaningful promotion of and engagement with the consultation.
- 5.2 The public consultation will be advertised in local newspapers, on the Council's website and via social media. Letters/Emails will be issued to key stakeholders such as community councils, transport partners, community groups and organisations who promote active travel. At least two virtual consultation events will take place in lieu of face to face exhibitions
- 5.3 The consultation is intended to generate discussion, gauge the public's views on the draft objectives and actions, and elicit views on where there are sections of the active travel network which could be provided/improved to connect within and between communities.
- 5.4 Comments and responses received during the consultation period will be taken into consideration in finalising the strategy, which will then be reported back to a future meeting of this Committee for approval. This will be after the local government elections in May 2022. Once approved the strategy and Action Plan will inform and direct future planning for infrastructure projects and behaviour change programmes.

6. SUMMARY OF IMPLICATIONS

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

The draft Active Travel Strategy and Action Plan support Moray's 2026 priorities for healthier citizens as well as for older people to sustain active lives in their community. The draft Strategy also supports economic development targets by providing greater choice for travel within and between communities and the Council's Climate Change Strategy by assisting with the transition to a non-fossil fuel transport system.

(b) Policy and Legal

The draft Active Travel Strategy and Action Plan links to national and regional policy objectives, as set out in the strategy document, and Action 31 in the Moray Local Development Plan 2020 Delivery Programme and Action Plan – Encourage Active Travel. There are no legal implications arising from this report.

(c) Financial implications

It is intended to fund the draft Strategy through existing funding streams, or by attracting external grant funding.

(d) Risk Implications

Without an up to date Active Travel Strategy, there is a risk of a fragmented approach to the provision of Active Travel infrastructure and behaviour change programmes, which may not fully capitalise on existing and future funding opportunities.

(e) Staffing Implications

There are no staffing implications arising from this report as the delivery of the draft Active Travel Strategy and Action Plan will be part of existing staff duties.

(f) Property

There are no property implications arising from this report.

(g) Equalities/Socio Economic Impact

This strategy is subject to consultation with service users, which will feed into an assessment of impacts in relation to the Public Sector Equality Duty, The Fairer Scotland Duty, Human Rights and the Rights of the Child. The assessment will be carried out in consultation with the Council's internal equality forum.

(h) Consultations

The Depute Chief Executive (Economy, Environment and Finance), Legal Services Manager, Equal Opportunities Officer, Principal Accountant (P Connor), Committee Services Officer (L Rowan), and Principal Climate Change Strategy Officer have all been consulted and their comments taken into account in this report.

7. CONCLUSIONS

- 7.1 The draft Active Travel Strategy and Action Plan sets out how the Council will take forward its vision for active travel in Moray.**
- 7.2 Having a strategy with a clear vision, and relevant objectives and actions has the potential to have a real positive effect and enhance the health and environment for all people across Moray.**

Author of Report: Nicola Moss, Transportation Manager

Background Papers: The Moray Council Active Travel Strategy 2016-2021

Ref: SPMAN-524642758-517



Moray Council Active Travel Strategy 2022 - 2027

CONSULTATION DRAFT 2021



moray
council

Our Vision is...

'To create a culture and environment where active travel is the number one choice for short everyday journeys to school, work and leisure, by providing excellent active travel connections and accessibility through a safe, integrated, accessible network that supports economic development and the needs of local communities.'

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Introduction

N.B. Throughout this document you will notice a number of icons which relate to the various aspects of Active Travel



**Behaviour
Change**



**Education and
Training**



**Infrastructure
Provision**



**Equipment
Provision**

Active Travel involves making journeys by physically active means. Moray Council's Active Travel Strategy (ATS) aims to make active travel an attractive and realistic choice for short journeys to enable and encourage people to walk and cycle as part of their daily lives.

The Active Travel Strategy sets out overarching aims, objectives and actions as to how Moray Council will seek to deliver high quality walking and cycling networks. It seeks to increase publicity and awareness of these routes, in order to encourage more trips by Walking and Cycling. This is our second ATS, with the previous one covering the period from 2016 to 2021.

The strategy is a 5 year plan from 2022 to 2027 that aims to harness the increase in walking and cycling seen over the last 5 years. Having an up to date and relevant strategy will enable us to effectively continue to increase opportunities for safe, attractive and enjoyable active travel. As part of the strategy, six objectives have been agreed, in consultation with key stakeholders, community groups and individuals with an interest in Active Travel. From these objectives an action plan has been developed with detailed steps that need to be carried out to achieve the objectives. Details of how the key actions will be delivered, along with timescales, are included and will be subject to regular review. The ATS delivery will be through the Council's own programme of promoting sustainable and active travel, cross departmental work with other areas of the council, in addition to the ongoing partnership approach with external funders, the community and other interested parties.

The ATS has also been developed following Sustrans "Active Travel Strategy Guidance" 2014. The guidance advises that this type of Strategy should include four key elements:

- An action plan
- Walking and cycling infrastructure, including a network plan
- Behaviour change, promotional and training activities
- A monitoring plan

How to respond to the Strategy

The Council wishes to hear from as many people and groups as possible during the consultation. A series of questions have been set through the strategy document which will guide any comments you may have on the draft Strategy.

Due to Covid-19 the consultation will be carried out virtually. This will consist of;

- Press and social media posts raising awareness of the consultation, events and how to respond.
- Virtual meetings with internal working group, Community Councils and other key stakeholders involved in the earlier workshops, to feed-back on comments received.
- 2 virtual events open to the public, details of these to be confirmed.

We would welcome the opportunity to discuss the Active Travel Strategy with you at one of these events or alternatively you can submit comments through our website at http://www.moray.gov.uk/moray_standard/page_57100.html or by sending to:

Moray Council,
Transportation Services,
Council Headquarters,
High Street, Elgin,
IV30 1BX.

**All comments/ responses should be submitted,
preferably online, before 5pm on 10th April 2022.**

All responses will be analysed, summarised and reported back to a meeting of the Council's Economic, Development and Infrastructure Services Committee. Changes will be made to reflect consultation responses and a final of the Strategy will be published for a further round of consultation later in 2022.

Our Active Travel Strategy



What is Active Travel?

Active Travel simply means making journeys in physically active ways. Be it walking, cycling or wheeling to work and school, or other everyday journeys you make to get from place to place – rather than solely for leisure or fitness – active travel can offer a convenient, accessible and affordable way to move more.

By supporting more people in Moray to walk, wheel, and cycle for everyday short journeys, we will improve health, create safer communities, and reduce environmental impacts.

Why do we need a strategy? In this Strategy we aim to make active travel the natural choice for short, everyday journeys across all our communities. This strategy builds on the previous ATS and by providing clear objectives and actions seeks to enable engagement with communities. An ATS keeps walking, wheeling and cycling at the forefront of projects being delivered within Moray. The Strategy has been led by the Sustainable Travel Officer, guided by feedback and support through an internal working group, and public workshops with community groups and organisations with an interest in Active Travel. The initial consultation has taken place to ensure the proposed aims and objectives reflect the genuine needs and desires of existing current and potential Active Travel users.

The Scottish Government's Cycling Action Plan for Scotland (CAPS) 2017 recommends that every local authority in Scotland develops an Active Travel Strategy. Additionally the 2014 National Walking Strategy 2 recommends the development and promotion of high quality walking and cycling networks across local authority areas. Moray Council has developed this strategy to meet these recommendations.

Active Travel and COVID-19

The Covid-19 pandemic has had a significant impact on active travel where we have seen large increases in cycling and walking during the pandemic, both locally and nationally. At the same time, however, some people have been working from home and have lost fitness and confidence to reintegrate and leave their homes and have deteriorated physically¹. As we move forward from the pandemic there are opportunities to use the increase in active travel to support those who have struggled to stay active, so that everyone can feel the benefits of walking and cycling. However, it is recognised that an increase in active travel is likely to be more difficult for some groups, including those with long commuting distances, the socioeconomically disadvantaged and the disabled. It is also essential to consider that some businesses will be encouraging staff to work from home going forward.

Vision Statement

At the start of this process an internal working group was set up to help update and refresh the ATS. The purpose of the group was to work collectively to identify the goals, aims and needs for a renewed ATS, whilst linking the vision to other relevant local and national policies and strategies. The group comprised of officers from, Transportation, Development Management, Strategic Plans and Delivery along with a representative from HITRANS. A peer review and discussion took place and a new vision was collectively developed for the future of Active Travel in Moray;

‘To create a culture and environment where active travel is the number one choice for short everyday journeys to school, work and leisure, by providing excellent active travel connections and accessibility through a safe, integrated, accessible network that supports economic development and the needs of local communities.’

Q1. Do you agree with the proposed vision?

If not, what alternative do you propose?



¹ <https://www.pathsforall.org.uk/about-active-travel>

Policy Rationale

Active travel is a key element in a number of national, regional and local strategies and the development of our ATS has been informed by them. This ATS supports the ambitions within Transport Scotland's Active Travel Framework to improve the uptake of walking and cycling across Scotland for travel. The strategy also sits alongside a number of other policies and strategies within Moray Council, and both compliments and strengthens the commitments being worked towards improving the quality of life for people in Moray, and for Moray Council to become Carbon neutral by 2030. The main related policies and strategies are outlined below:

- Moray Council Climate Change Strategy 2020
- Moray Council Local Development Plan 2020 - Placemaking and Infrastructure and Services Policies
- Moray Council Corporate Plan 2019 - 2024
- Moray Council Elgin Transport Strategy 2016
- Moray Council Open Space Strategy 2018
- Moray Council Road Safety Plan 2018 - 2022
- HITRANS Active Travel Strategy 2018 (Draft)
- Cycling Action Plan Scotland 2017 – 2020
- National Walking Strategy 2014
- A Long Term Vision for Active Travel in Scotland 2020 - 2030
- Cycling By Design 2021
- National Planning Framework 3 and 4
- Strategic Road Safety Plan 2016
- Public Health Strategy Scotland 2020 - 2023

The Moray Council Climate Change Action Plan has a number of actions which relate to Active Travel and how we can tackle climate change together:

- 1) Active Travel to School campaign and promotion, including parking management around schools, and supporting modal shift from vehicles to active travel wherever feasible
- 2) Promotion of travel behaviour change through targeted programmes, including Active Travel infrastructure measures from the Active Travel Strategy and website information provision
- 3) Develop and promote Travel Plans for Moray Council, major employers and schools
- 4) Ensure all new developments make provisions for Cycle Parking, including secure cycle parking for flats and properties with no gardens.

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The National Planning Framework (NPF) is a long-term plan for Scotland that sets out where national developments and infrastructure is needed to support sustainable and inclusive growth. NPF3 was published in 2014, and NPF4 is currently in draft status and will be a longer term vision to 2050 with fuller regional coverage and improved alignment with wider programmes and strategies, including Active Travel and infrastructure.

The position statement for NPF4, as set out by the Scottish Government, is that a significant shift is required if Scotland is to achieve net-zero emissions by 2045, as climate change will be the guiding principle for all plans and decisions going forward. The changes to NPF4 are intrinsically linked to Active Travel and infrastructure and include:

1. Building 20 minute neighbourhoods – Planning homes with everyday local infrastructure including schools, community centres, local shops and healthcare to significantly reduce the need to travel. This is not just about new buildings, but also a change in a way that also helps to transform our existing places.
2. Removing the need for planning permission for active travel and electric vehicle charging points to ensure that new infrastructure can be rolled out widely and quickly.
3. Strengthening support for development in town centres and restricting out-of-town retail and leisure to help transition away from car-dependent developments towards those that enable walking, cycling, wheeling and public transport accessibility.

The Moray Council Road Safety Plan also highlights that pedestrians and cyclists are the most vulnerable road users, albeit the number of pedestrians and cyclists injured on Moray Roads are still very low. However, the Road Safety Plan reinforces the need to provide Bikeability training across all our schools, as it not only increases children's confidence, but also gives them practical training on the road, improving their road sense. The ATS has noted the importance of this, and as part of our objectives of the strategy, included that 95% of primary schools will be delivering Level 2 Bikeability by 2027.

These are just a few points that illustrate the importance of the role that Active Travel plays within a range of policies and strategies. Scotland's Public Health Strategy 2020 – 2023 also puts great emphasis on Active Travel and its importance to Public Health. It states that the environment in which we live in and open spaces we have access to contribute to differences in the health and wellbeing of communities across Scotland.

Scottish Government Investment

In order to deliver the strategy actions, which are underpinned by Transport Scotland's 'Active Travel Framework', the Scottish Government allocate yearly funding to partner organisations and Local Authorities. Some partner organisations administer the grant funding to deliver both infrastructure and behaviour change programmes. Below is a list of some of the main funds available to all local authorities for active travel projects:

- Places for Everyone - Sustrans
- Smarter Choices, Smarter Places (SCSP) - Paths for All
- Cycling Friendly Programme – Cycling Scotland
- Bikeability – Cycling Scotland
- E-bike grant and loans – Energy Savings Trust
- Workplace engagement - Sustrans
- School Cycle and Scooter Parking Grant – Sustrans

Moray Council apply annually for SCSP, Places for Everyone and Bikeability grant funding. Paths for All's SCSP fund enables Moray Council to deliver behaviour change initiatives each year to encourage less car use and more journeys by foot, bicycle, public transport and car share. Cycling Scotland's Bikeability fund is a cycle training scheme designed to give children the skills and confidence they need both to cycle safely on the roads, and to encourage them to carry on cycling into adulthood. This grant allows us to work towards having every primary school pupil in Moray between P5 – P7 competent in level 2 on road cycling.

The Sustrans Places for Everyone grant provides advice, support and funding for the creation of infrastructure projects that make it easier for people to walk and cycle for everyday journeys. This can range from feasibility studies and design, all the way through to the construction stage of local projects, and is most likely to fund higher cost projects.

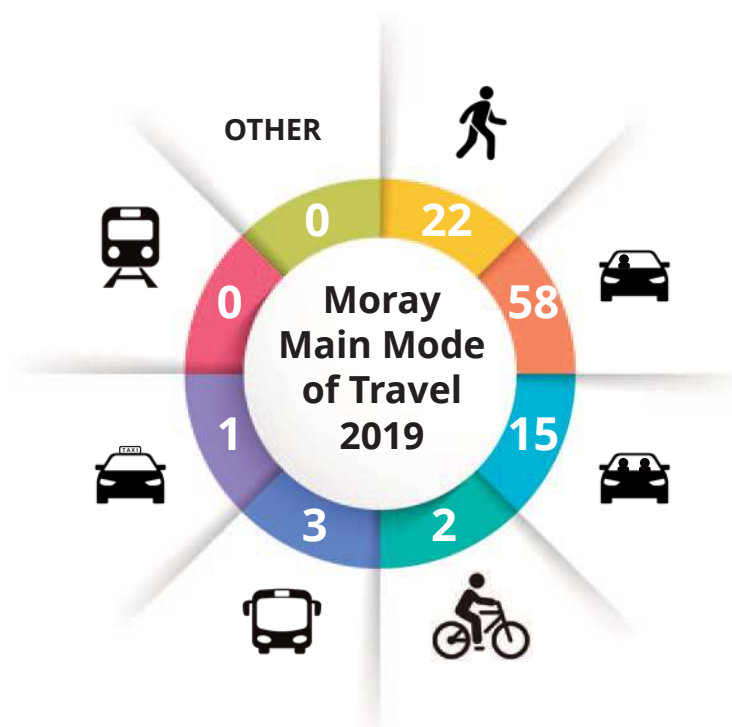
There are also smaller ad hoc grants available annually from our Regional Transport Partnership, HITRANS, to deliver small scale infrastructure projects, such as installation of bike repair stations and cycle parking.

Finally, as part of the Local Government Settlement, the Scottish Government also allocates all Local Authorities 'Cycling Walking Safer Routes' (CWSR) funds. The CWSR fund is a ring-fenced grant from Transport Scotland, which is used to undertake works for local cycling, walking and safer routes projects. The CWSR award has increased every year for the last 3 years from £131,000 in 2018 to £426,000 in 2021. Earlier in 2021 the Scottish Government announced that they have committed to ensuring that at least 10% of the total transport budget goes on active travel by 2024-25, an increase of some 7%. This additional funding will have a positive impact on the Council's ability to support the objectives and deliver the actions of the ATS.

Walking and Cycling Data in Moray

Moray is a rural local authority in North East Scotland which has a population of 95,820², so for many local residents a private vehicle is an important means of getting around; with walking and cycling being challenging for some journeys. Due to the rural nature of Moray, car ownership levels are relatively high (86%)³ compared to much of the rest of Scotland (72%)⁴. Nevertheless, there is evidence to show that despite this Moray and the HITRANS region which has a larger amount of rural settlements than most of Scotland, have relatively higher statistics for Active Travel as a 'main mode of travel' than a large percentage of other local authority areas in Scotland.

Scottish Household Survey Travel Diary - Main mode of travel 2019 by Council



	Walking	Driver car/van	Passenger car/van	Bicycle	Bus	Taxi/minicab	Rail	Other
Argyll & Bute	27	56	8	0	5	2	1	1
Eilean Siar	18	60	12	0	6	0	1	3
Highland	21	61	12	2	3	0	0	1
Orkney Islands	18	56	19	3	2	0	0	1

² National Record Statistics, June 2019

³ Scottish Household Survey 2019

⁴ Scottish Household Survey 2019

Scottish Household Survey Travel Diary - Main mode of travel 2019 by Regional Transport Partnership Area:

	Walking	Driver car/van	Passenger car/van	Bicycle	Bus	Taxi/ minicab	Rail	Other
Highlands & Islands	22	59	12	1	3	1	0	1
NE Scotland	20	59	10	1	7	1	1	1
Zetland	19	59	14	1	5	1	0	1
SE Scotland	23	51	12	2	9	1	2	1
SW Scotland	15	65	14	0	4	0	0	2
Strathclyde	20	52	13	1	7	2	4	1
Tayside & Central	31	49	1	1	5	1	1	1



A large proportion of the population in Moray is concentrated around the main settlements of Elgin, Forres, Buckie, Keith and Lossiemouth. As such, this means that whilst car ownership is higher here, there are still opportunities for many short trips (under 5km) that can be made in and around our towns by walking and cycling for work, education or leisure purposes. The 2011 census data shows that 64.6% of all journeys within Moray are 5km or less which is an ideal length for making active travel journeys. Therefore, a series of behaviour change programmes to encourage and promote the use of the existing and future network for these journeys of 5km or less is included within the actions for the draft ATS.

Active Travel Journeys to Work

Much has been done in recent years to enable and encourage more active travel in Moray, more of which will be discussed in the next section of the strategy, and in the most part we can see that this has translated into more people walking and cycling to work. However, there has been a drop in those numbers in the most recent data published in the Annual Cycling Report 2021, this could be due in part to more people working from home due to Covid-19. The national figure for Cycling to work is 4.9% in Scotland, so despite any changes associated with the pandemic Moray is still above average at 5.5%. Going forward there will be a focus on what can be done to increase levels back to, and beyond, 9%.

Diagram 1: Those Cycling to Work Usually/ regularly in Moray



Whilst there is no annual monitoring of walking journeys published in the way that the annual cycling monitoring data is, the 2011 Census shows that 12.2% of journeys to work in Moray were made by walking. Due to the Covid-19 pandemic there was no Census completed in 2021, but is scheduled to take place in 2022 and once these results are available they will be reported as part of the monitoring of the Strategy.

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Active Travel Journeys to School

Travel to school data in Moray is mainly monitored through the Living Streets Travel Tracker programme, as well as the Hands Up Scotland Survey (HUSS) done once a year by the Scottish Government.



Since 2015 Moray Council has been working with primary schools to install the Living Streets Travel Tracker programme through funding from the Scottish Government’s Smarter Choices Smarter Places (SCSP) programme. Travel Tracker is an interactive tool for recording how primary children travel to school on a daily basis. It offers an incentive programme for pupils to travel actively as well as related classroom resources and integrates the recorded data into Curriculum for Excellence activities. Travel Tracker not only provides data on how the children travel on a daily basis rather than the once a year snapshot of HUSS, but allows better comparison with other local authority areas too. Data from Travel Tracker is also useful when schools produce a travel plan as it is a ready source of data on how the children travel to school as required by the school travel plan.

The data in the tables below are taken from the 2020 Hands Up Scotland Survey (HUSS) which is part of the National Statistics collected by the Scottish Government. However, the survey is carried out on one day only each September and can be subject to local variations e.g. weather or other activities taking place in school. Walking to school levels in Moray 2020 remains close to the national figure of 45%, but are the highest in the HITRANS region (see table 2). Furthermore, our cycling to school data at 5.1% is above the national average of 3.9%.

Moray primary schools also have a high level of participation in Cycling Scotland’s Bikeability Level 2 programme. Bikeability is the national cycle training programme for school children that is designed to give children the skills and confidence they need to cycle safely on the roads. Participation across primary schools has grown from 37% of schools participating in 2018 to 55% in 2020⁵.



⁵ Annual Cycling Monitoring Report 2020





Table 1 Moray Travel modes to school

Year	Walk	Cycle	Scooter /Skate	Park & Stride	Driven	Bus	Taxi	Other
2008	48.7%	7.7%	0.7%	8.4%	21.4%	10.3%	2.3%	0.6%
2009	49.2%	6.7%	0.8%	7.3%	22.8%	10.4%	2.6%	0.3%
2010	46.2%	6.2%	*	8.7%	24.6%	10.8%	2.6%	*
2011	46.3%	7.3%	0.7%	10.4%	21.6%	10.9%	2.4%	0.3%
2012	41.6%	6.8%	1.8%	8.6%	27.7%	10.8%	2.6%	0.1%
2013	44.4%	6.4%	3.6%	8.1%	26.4%	9.0%	*	*
2014	42.6%	7.0%	2.8%	7.6%	29.4%	8.5%	*	*
2015	42.2%	6.4%	4.1%	8.7%	27.5%	8.6%	2.3%	0.2%
2016	44.1%	6.0%	4.4%	11.5%	24.5%	7.6%	1.8%	0.1%
2017	42.3%	5.2%	3.3%	13.4%	24.8%	9.0%	1.7%	0.3%
2018	42.9%	6.4%	3.6%	15.0%	22.6%	7.8%	*	*
2019	41.3%	5.8%	5.2%	13.9%	23.8%	7.8%	2.1%	0.1%
2020	44.4%	5.1%	3.8%	14.7%	22.5%	7.7%	*	*

Notes on Table 1

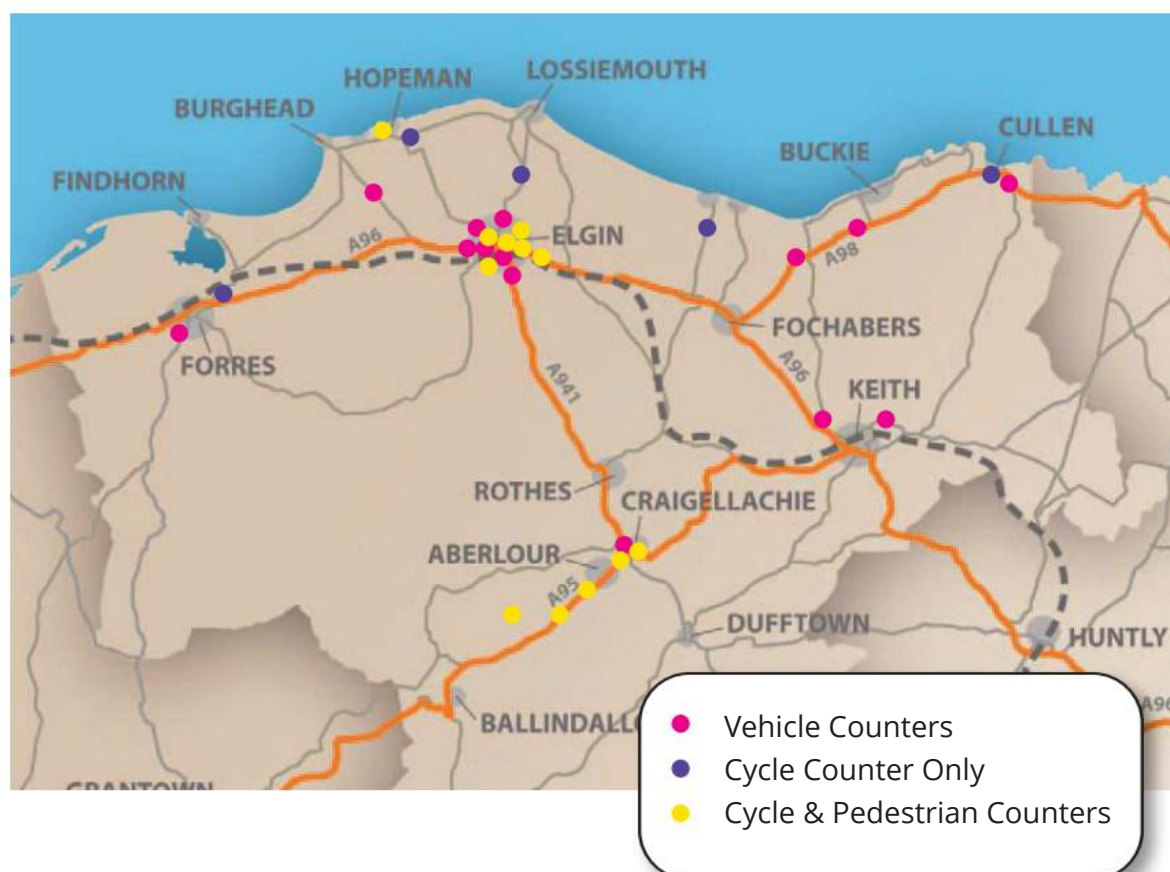
Moray	2012	1 primary school included responses from 11 nursery children. As results by class were not available, all data has been included as primary responses.
	2016	1 primary school returned data for 13 pupils not listed in Scottish Government education statistics.

Table 2 Travel modes by Local Authority in 2020

				
Argyll & Bute	34.6%	2.0%	1.3%	8.4%
Eilean Siar	9.7%	1.6%	*	8.7%
Highland	38.7%	8.5%	2.5%	5.5%
Moray	44.8%	4.7%	2.5%	10.7%
Orkney Islands	29.2%	3.4%	1.1%	5.7%

Moray Data

As part of the ongoing monitoring of walking and cycling in Moray, the Council has a number of locations where permanent counters are installed providing daily information on the number of pedestrians and cyclists using the route. See appendix 3.



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Moray has an expanding network of active travel routes that provide good connectivity in parts of the region, particularly in some urban areas. However, cycling and walking infrastructure needs further development if Moray is to have a comprehensive network that offers real travel choices to everyone. Furthermore, infrastructure alone is insufficient to bring about the change that is required if Moray is going to meet the national targets for the number of journeys made by active travel and must be supported by behaviour change and education/training programmes.

Existing Active Travel

Over the years Moray Council has done a lot to improve accessibility and conditions for those travelling by walking and cycling, through both the provision of infrastructure and behaviour change initiatives.

The recent Elgin City Centre Draft Masterplan consultation has shown Active Travel to be a top priority in shaping the thinking of the redesign of Morays main settlement. It envisages the City Centre as becoming a much more people focussed, rather than a car-focussed place, in recognition of the fact that vehicles currently dominate the City Centre streets and that this negatively impacts on the attractiveness and safety of walking and cycling. A change in travel behaviour is therefore desired, away from the dominance of the private car towards more walking, cycling and public transport use.

Moray Council have delivered in the past, and are currently engaged in a range of behaviour change initiatives to promote active travel in the region, which this strategy can build on and enhance. Notable examples include:

- Since 2015 Moray Council has been delivering the 'WOW Walk to School Challenge' programme across primary schools in Moray. This initiative is led by Living Streets, the everyday walking charity. WOW is a pupil-led initiative where children self-report how they get to school every day using the interactive WOW Travel Tracker. If they travel sustainably once a week for a month, they get rewarded with a badge.



- In 2017 an Active Travel Street Art Project, '789 Route Maps' was developed by NADFLY, an artist studio that specialises in place making and social engagement. Colourful glyph signs (symbols that conveys information non verbally) were erected across Elgin to create new walking routes, aimed at encouraging children and families to get more active and out and about more, and getting walkers to rediscover quieter paths and cul-de-sacs away from busy roads.

- In 2019 a new Employee Cycling Challenge initiative was run in partnership with Love to Ride. 'Love to Ride Moray' was an online platform designed to get more people across the region cycling to and from work. It included a full programme of cycling behaviour change and engagement activities to create a local business and community engagement programme that had incentives and rewards for cycling.



- Parksmart Moray was developed in 2020, but due to the Covid-19 pandemic was put on hold until the beginning of 2021. Parksmart is a Road Safety and Active Travel initiative which aims to reduce congestion and improve safety at the school gate. The purpose of Parksmart is to get parents to think about their behaviour whilst actively promoting walking to school or park and stride as the easier, safer and most stress-free option. Since its launch, 2 schools have participated, and there is increased demand to run at many other primary schools.

- In 2021 Moray Council began working in partnership with Cycling UK to bring together 'The Moray Bothy' programme. It is part of the Cycling UK Bothy programme, which works with local communities to bring together organisations that promote walking and cycling activities and providing any additional opportunities that are required to help people get active on wheels or by foot, particularly in the aftermath of Covid-19 restrictions. The programme focuses on promoting accessible and inclusive cycling and walking opportunities, supporting residents primarily, and eventually visitors to the area.



As well as behaviour change, there have been many successful small and large scale infrastructure projects delivered across Moray in the past. Notable infrastructure projects since 2016 are:

- Sanquhar Road, Forres (2016) – Shared use cycle track built on Sanquhar Road, alongside Applegrove primary to Forres Academy through Roysvale Park
- Reiket Lane, Elgin (2017) - Widened existing pavement from the A96 to the Elgin Golf club avoiding on road cycle routes, to create shared use path the whole way
- River Lossie Cycle Path, (2017) – A new cycle route from the A96 at Old mills road in the west all the way to Lhanbryde in East along flood embankment
- Buckie A942, (2017) – Traffic lights on High Street to enable safe and accessible crossings for pedestrians
- Hay Street Traffic Lights, Elgin (2018) - Has provided dedicated crossings for pedestrians on busy section of A941
- School Brae, Lossiemouth (2019)– Traffic lights at bottom of School Brae to enable safe and accessible crossings for pedestrians, and additional cycle green lights to allow cyclists priority over traffic
- A95 Banff Road, Keith (2020) - Provision of shared use path from school road to new nursery, including a pedestrian crossing
- Moray School Streets Pilot Project (2021) - Roads around two Elgin primary schools closed off to vehicles at drop-off and pick-up times during term-time, as part of a new pilot project.



A project of particular significance that has been ongoing since 2018 is the creation of 'The Speyside Low Carbon Hub'. The hub and path project is sited in the heart of Scotland's Speyside area, and aims to make a step change in the use of low carbon transport modes in a number of different ways. The project was awarded funding from the European Regional Development Fund (ERDF) Low Carbon Travel and Transport Challenge Fund, and Transport Scotland.



The first phase of the project was completed in December 2019 and has seen major path improvements of over 10km of the Speyside Way between Craigellachie and Carron; three new electric vehicle charge points at Aberlour, including two 'rapid' chargers (one of which will be dedicated for charging public transport buses) and a third, fast charger for the dedicated use of the Moray Carshare membership; electric car and e-bike hire services from Moray Carshare; and bike repair stations at key points along the Speyside Way.



Due to the success of the first phase improvements and the increased use of the route, Moray Council secured further funding from ERDF to make additional improvements to the Speyside Way. The next stage which begun construction in Summer 2021 includes a further 10.5km upgrading of the path from Carron to Cragganmore, providing a high quality active travel route to access Aberlour and Craigellachie for a number of smaller settlements, individual properties and businesses.



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Pedestrian and cycle numbers on the first phase of the path improvements more than doubled between July 2019 and July 2020. The increasing upwards trend has continued into 2021 data.

Furthermore, new cycling and walking infrastructure has been secured through the use of planning conditions for new developments, amongst others, in the south of Elgin, south of Forres and west of Buckie including the replacement of a pedestrian bridge over the river Mosset, which provides enhanced Active Travel access to Forres Academy and Applegrove Primary.

Despite our successes, there is more that can be done, and through this ATS we will continue to encourage people to think about the type of journey they are making and consider if it can be made by foot or bike. By doing so, we are seeking to change social norms so that all Moray residents consider active travel choices to be relevant and desirable alternatives to the car.

Moving forward the ATS Action Plan includes the development of Active Travel masterplans for key settlements. These masterplans will include a costed action plan, to deliver placemaking and infrastructure interventions to make active travel the obvious choice for everyday journeys based on the 20-minute neighbourhood concept. This will link in with the National Planning Framework 4 concept of 20 minute neighbourhoods across our cities, towns, and rural areas so that the places where we live and work are more resilient and sustainable. Active Travel will be an important layer within these neighbourhood plans.

The masterplans will form a basis for identifying opportunities for improvement to existing networks, identifying gaps and seeking to provide new infrastructure to close those gaps. It will also help demonstrate what is required in relation to new development, as part of the review of the Moray Local Development Plan which commences in 2022. Engagement for the masterplans will be undertaken in partnership with the communities to ensure any proposed changes or additions are agreeable. Key stakeholders within each community will be local businesses, schools, leisure facilities, Community Councils, community groups representing the various characteristics, with a special focus on disability, age and sex, existing active travel groups, third sector organisations and Council Members. The masterplans will be a cross-departmental collaboration within the council in order to successfully develop them.

Q2. Where do you think there are current gaps in walking and cycling infrastructure provision?



The Benefits of Active Travel

Active Travel brings many obvious benefits to both communities and individuals. Investment in Active Travel has positive outcomes for public health, social inclusion, reducing the environmental impact of transport and for supporting local economic activity. By choosing to walk or cycle over private vehicle use, it delivers a low cost, high return for society as a whole and on individual health.

For the Environment

Through the Climate Change Scotland Act 2019, the Scottish Government has set a legally-binding target to cut greenhouse gas emissions to net-zero by 2045. Changing to Active Travel can play a significant role in helping to achieve this. The largest benefit comes from changing from car use to active travel for business, social and commuting journeys. In 2018, Transport (excluding International Aviation and Shipping) was the largest source of net emissions in Scotland, followed by business and agriculture⁶. Data published by the Department for Business, Energy and Industrial Strategy 2019 shows that whilst emissions in general have fallen across Moray from domestic, industry and commercial use between 2005 and 2015, there has been an increase in Transport emissions from 160kt Co2 in 2005 to 165kt Co2 in 2018. Greater investment and promotion of active travel is an effective way of reducing Moray's transport emissions, meeting Government targets, and providing a cleaner local environment.



For the Economy

Walking and cycling are cheaper and more accessible forms of transport, and through investment in infrastructure, and promotion of Active Travel it can lead to an increase in local economic growth. Those walking, wheeling and cycling tend to spend more money locally than drivers, especially in retail areas⁷. People in pedestrianised areas have more time to “stop, look, and spend without the hassle of navigating busy roads and worrying about traffic”⁸.

⁶ <https://www.gov.scot/publications/scottish-greenhouse-gas-emissions-2018/pages/3/>

⁷ Sustrans, Active Travel and Economic Performance Review

⁸ Sustrans 2013 Retail vitality Report

Having good infrastructure in place for walking and cycling leads to higher footfall in town centres, and more time spent in shops than those who drive. A case study within Living Streets 'Pedestrian Pound 2018' document showed that following a £10 million investment in Stoke-on-Trent's city centre to make the area more pedestrian-friendly, it increased footfall by 30%. Measures such as widening footways, replacing existing footway surfaces, installing trees and seating were introduced and have encouraged large numbers of people back to the town centre.

The NICE Physical activity in the Workplace Report 2008, states that 'Workers that undertake physical activity take 27% fewer sick days'.

Organisations with higher levels of staff who travel to work by walking or cycling also have higher productivity levels and reduced absentee levels.

For Health

Increasing levels of physical activity is central to improving the nation's health and wellbeing. Active Travel has a major role in encouraging physical activity. The National Walking Strategy 2014 highlights that physical inactivity results in around 2,500 premature deaths in Scotland each year, costing the NHS around £91million annually.



Active Travel, when compared with other forms of exercise, is one of the easiest ways to incorporate physical activity into our everyday lives. The NHS recommends that adults do a minimum of 150 minutes of exercise a week, and children do a minimum of 60 minutes per day. The most recent Scottish Health Survey 2019 shows that the proportion of children (aged 2–15) who met the recommended physical activity level in Scotland was the lowest since 2008 at 69%, and only 66% of adults met the minimum recommendation. In the North East of Scotland 1 in 5 children (aged between 2 and 15) and 2 in 5 adults in the North East are not meeting the national guidelines for physical activity⁹.

⁹ Scottish Health Survey 2019

By changing the way we travel to work and school through walking and cycling, instead of car use, it can help contribute to a healthier lifestyle. Communities that have good walking and cycling links, help to provide easy healthy lifestyle choices for us all to make active travel part of our daily activity.

Walking and cycling, like many outdoor activities, is good for our physical and mental health. Switching more journeys to Active Travel will improve health, quality of life and local productivity whilst at the same time reducing costs to the public purse. These are substantial win-wins that benefit the individual and the community of Moray as a whole.



Q3. What would encourage you to make more trips by foot or by cycle?



Objective Setting

The objectives for the ATS have been developed through alignment with national, regional and local policies. The overarching aims of the strategy are to deliver increased levels of cycling and walking to education and work, and an increase in provision of physical infrastructure across Moray. A number of SMART objectives have been developed to enable these aims to be delivered, which is linked to an action plan, contained within Appendix 4. The aims help connect and achieve the overall vision of the ATS, 'To create a culture and environment where active travel is the number one choice for short everyday journeys to school, work and leisure, by providing excellent active travel connections and accessibility through a safe, integrated, accessible network that supports economic development and the needs of local communities.'

Objective Setting Process

Following a review of existing national, regional and local policy documents and guidance, an online consultation workshop was held on the 3rd September 2021 with the aim of bringing together key stakeholders to discuss the priorities for active travel in Moray. Discussions took place around the differing priorities for different communities within Moray. Some of those who attended were representing the smaller more rural villages, so highlighted the need for long distance routes connecting settlements, whilst others brought up the need to link up existing parts of the network in our larger towns. The highest priorities that were raised by the group were:

- Community engagement throughout projects
- Long term maintenance of un-adopted paths
- Dedicated space for cycling and walking (reallocated from existing road space where appropriate)
- Cycle parking and facilities at destinations
- Road closures around school zones
- Marketing promotion and signing of routes
- Speed limits and traffic calming.

It was also clear from the workshop that it was essential for the Council and Community to work together at all stages of project development, from design through to implementation. Amongst those who attended there was representation from Moray Transport Forum, Cycling UK, HITRANS, Community Councils, NHS Grampian, Moray Council Officers, Outfit Moray as well as other individuals and groups with an interest in cycling and walking.

Draft Aims and Objectives

There are 3 simple overarching aims for this strategy, to increase cycling and walking journeys to work, to education and the increase the available infrastructure for active travel. These aims are quantified in six specific objectives focused around the provision of infrastructure and facilities, meaningful travel planning, skills training and education.

In order for the objectives to be achievable they needed to be specific, measurable, achievable, relevant and timed; SMART. Our detailed objectives have therefore been developed with these key points in mind and will allow for more effective planning and monitoring of the ATS action plan. The objectives have also been established using insight, and workshop feedback from these organisations and individuals that are currently involved in helping to promote walking and cycling in Moray.

Each of the objectives are supported and linked to one or more actions in the Action Plan and are listed in order, see Appendix 4.

Active Travel Strategy Aims

AIM - Increase in provision of Physical Infrastructure

INFRASTRUCTURE

- 1) **Objective** - Increase the AT network with an extra 5% infrastructure over the next 5 years –



- 2) **Objective** - Increase use of NCN1* route by pedestrians and cyclists by 2% on a year by year basis from 2022 to 2027



* *National Cycle Network 1 is a 1264mile cycle route along the east coast of UK, cared for by Sustrans.*

- 3) **Objective** - Ensure all major transport connections and destinations (interchanges) and businesses have appropriate cycle parking installed by 2025.



AIM - Increase in walking and cycle journeys to work

WORK

- 4) **Objective** - All large employers (over 250) to have a completed an up to date live Travel Plan Document by 2027.



AIM - Increase in walking and cycle journeys to education

EDUCATION

- 5) **Objective** - 95% of primary schools delivering Level 2 Bikeability by 2027.



- 6) **Objective** - 50% of all journeys to school to be walked or cycled by 2027.



Q4. Do you agree with the overall aims and objectives of the ATS?

If not what do you think the aims and objectives should be?

Delivering the Strategy

To deliver the vision and objectives of the ATS, a 5 year Action Plan has been developed with clearly defined actions which will be measured and reported on regularly to provide evidence of progress towards the objectives. A copy of the ATS Action Plan can be found in Appendix 4. Data on walking and cycling activity levels is available from local and national sources and will be used to measure progress in the overall uptake of walking and cycling. The main actions from the plan are:

- 1 Further develop the Active Travel network
- 2 Develop Active Travel Masterplans for key settlements in Moray
- 3 Embed Active Travel opportunities within new developments
- 4 Encourage and facilitate walking and cycling as leisure and tourist activities to provide benefits to health and local economy
- 5 Provide new/improved cycle parking/ facilities at key destinations and transport interchanges in Moray
- 6 Work with local employers (including Moray Council) and their staff to encourage more walking and cycling to and from work
- 7 Work with students and school pupils, staff and parents to encourage more walking, cycling and scooting to and from school/ further education
- 8 Continue to seek funding from existing sources and identify new funding opportunities as they emerge to secure funding for Active Travel interventions, as appropriate.

Q5. Do you consider that the proposed actions and tasks will deliver the objectives?

If not what additional actions would you propose?

Monitoring of the plan

A monitoring plan is an essential part of an ATS and is one of the key requirements outlined in guidance published by Sustrans and Transport Scotland. It is important to ensure an effective monitoring and evaluation framework is in place for assessing progress in delivering the vision and objectives of the Strategy. To deliver the vision and objectives of the strategy a 5 year Action Plan, see Appendix 4, has been developed with clearly defined actions and planned outcomes which will be measured and reported on regularly to provide evidence of progress towards the objectives.

The outcome measures will be reviewed annually, and a RAG report created at the start of each financial year, to ensure they are fit for purpose to monitor progress on actions for the duration of the strategy. An Action Plan progress report will then be produced on an annual basis and reported to the relevant Council Committee as required. Although annual reporting on the Action Plan will be managed by the Sustainable Travel officer, delivery of the targets within it will rely on continual input and partnership working from within relevant Moray Council departments, external partners and funding bodies, local businesses and residents to highlight, inform and provide feedback on how improvements can be made.

Active Travel monitoring is already undertaken by Moray Council through a number of various data sources, and the strategy monitoring plan will link existing data sources with new opportunities. Programmes such as Travel Tracker in primary schools already adds to the data gathered as to how people are travelling along with the annual Hands Up Scotland School (HUSS) surveys. Other programmes under SCSP also provide data on the number of participants or types of journey made adding to the overall picture of active travel in Moray. This kind of data feeds in to local reporting, e.g. Moray Council performance indicators as well as into national statistics e.g. HUSS & Sustrans national monitoring of walking and cycling. Using local data allows the council to monitor regional trends and to spot where problems might be occurring by observing a fall in usage figures. Conversely, achieving an increase in usage shows the success of both infrastructure and intervention programmes in encouraging people to travel actively. Additionally, all new infrastructure includes automatic counters so this monitoring will continue to provide usage data.

In addition to collecting data on the number of journeys made it is important that monitoring of the active travel programmes also takes place to determine their success or otherwise and to inform the Council as to what measures are most likely to achieve the required modal shift to active travel. It is also important that a programme of monitoring the delivery of the ATS is implemented using key performance indicators (KPI) to determine the success of the strategy.

KPI 1:	Modal share of active travel journeys to education
KPI 2:	Modal share of active travel journeys to work
KPI 3:	Number of active travel journeys recorded at fixed site counters
KPI 4:	Length of new active travel routes developed

A number of measures below will be undertaken and assessed at regular intervals with regular reporting. An Action Plan progress report will be produced on an annual basis and reported to the relevant Council Committee as required.

Existing Data Source	Measure	Frequency
Scottish Census	Percentage of Journeys to work by foot and cycle	Every 10 years (next census 2022)
Scottish Household Survey	Percentage of Journeys to work by foot and cycle	Annually
HUSS (Hands up School Survey)	Percentage of Journeys to education by foot and cycle	Annually
Travel Tracker	Percentage of Journeys to education by foot and cycle	Quarterly and Annually
Bikeability	Cycle Training – no of pupils trained	Annually
Automatic Counts	Pedestrian and cycle counts	Annually/ Adhoc
Manual Counts	Pedestrian and cycle counts	Adhoc
Cycle Parking Provision	Infrastructure provision	Annually
Spend/ Cost Reporting	Active travel spend (infrastructure and behaviour change)	Annually (March)
Sustrans Route Surveys	Qualitative NCN1 journey info	Adhoc

New Data Source	Measure	Frequency
Monitoring Progress Report	Progress against objectives and actions	Annually
Active Travel provision within new development	Infrastructure provision, (km of new paths, provision of new cycle storage),	Annually
Public Perception Survey on Active Travel in Moray	Level of public knowledge of Active Travel health and wellbeing benefits Public views on cycle parking facilities (and other Active Travel views as specific questions emerge)	Bi-Annually
Workplace Travel Surveys	Journeys to work	Adhoc

Partnership and Funding

Partnership working and funding are important elements in the delivery of Active Travel projects. Some of the plans can be delivered directly by Moray Council, others will mean working in partnership with Scottish Government, national and local bodies, communities and the private sector. Achieving our vision will require resources, time and investment. Funding for infrastructure and soft measures/behaviour change programmes comes almost exclusively from external agencies, as mentioned earlier on in the document in 'Scottish Government Investment'.

The majority of larger active travel infrastructure projects in Moray will be funded through the annual CWSR grant, an application to the Sustrans 'Places for Everyone' fund or in certain instances through the use of developer obligations (or the provision of new infrastructure as part of new developments). All behaviour change initiatives will be funded through Paths for All's 'Smarter Choices, Smarter Places'. There are other small grants available to help support the delivery of our smaller actions, and these will be utilised and applied for whenever possible. Longer term funding for revenue, maintenance and marketing can be a challenge, but working closely in partnership with all relevant organisations working towards a modal shift to Active Travel will be beneficial for our vision and goals of the strategy.

To ensure that the strategy remains relevant and accounts for any policy changes made at national and regional level, it will be subject to an annual review. Our next steps for the ATS will be to put it out to public consultation for a period of 3 months, with a view to then adapt the strategy by mid-2022 when it will become a live working document to amend and update where necessary.

Equality Impact

The Equality Act 2010 introduced a Public Sector Equality Duty (PSED) requiring public bodies to give due regard to the need to:

- Eliminate unlawful discrimination
- Advance equality of opportunity
- Foster good relations

Therefore, the strategy will ensure consideration will be given to the protected characteristics covered by the Equality Act, and thought will be given as to how issues such as below will be measured:

- How do we ensure that the benefits of active travel are shared by the elderly, people with a disability, minority ethnic groups?
- Can active travel have a positive impact on the gender pay gap, ethnicity pay gap or indeed any other pay gap?
- Do people feel safer in a people-centred town rather than a car-centred town?
- Can active travel play a part in the Fairer Scotland Duty?

The strategy will be subject to consultation with service users which will feed into an assessment of impacts in relation to the Public Sector Equality Duty, The Fairer Scotland Duty, Human Rights and the Rights of the Child. The assessment will be carried out in consultation with the Council's internal equality forum.









Appendix 1

Consultation Form

- Q1.** Do you agree with the proposed vision? If not, what alternative do you propose?
- Q2.** Where do you think there are current gaps in walking and cycling infrastructure provision?
- Q3.** What would encourage you to make more trips by foot or by cycle?
- Q4.** Do you agree with the overall aims and objectives of the ATS? If not what do you think the aims and objectives should be?
- Q5.** Do you consider that the proposed actions and tasks will deliver the objectives? If not what additional actions would you propose?
- Q6.** Are there any impacts of the Strategy which would either be a benefit or dis-benefit to any particular group (e.g. older people, people with a disability, minority ethnic groups)?
- Q7.** Is there anything else you think the Active Travel Strategy and Action Plan should include to ensure that Active Travel is inclusive for all, and inequalities addressed?

Survey Monkey Link - <https://www.surveymonkey.co.uk/r/ZBK5MJ6>

Appendix 2

	Fiddich Park		Craigellachie Hotel		Aberlour Park		Carron	
								
2019								
Jul	67	60	62	53	84	15	18	6
Aug	57	18	38	46	79	18	31	34
Sep	54	11	31	34	71	18	22	26
Oct	39	22	48	20	68	15	10	9
Nov	27	8	30	4	56	7	4	3
Dec	35	7	35	5	60	6	6	4
Ave daily total	46.5	21	41	27	70	13	15	14
2020								
Jan	45	12	45	8	63	7	10	4
Feb	43	7	47	5	63	5	10	3
Mar	44	13	46	12	82	11	12	9
Apr	50	33	53	50	100	36	18	29
May	52	53	47	77	108	54	18	39
Jun	98	59	63	80	135	55	23	36
Jul	183	54	64	85	154	55	25	40
Aug	79	44	65	78	158	48	25	39
Sep	58	38	57	46	116	33	21	24
Oct	66	19	67	24	113	21	19	14
Nov	44	13	44	15	86	13	13	10
Dec	37	12	44	8	80	7	11	5
Ave daily total	67	30	54	41	105	29	17	21

The above figures are averaged out daily Mon-Sun.









Notes:

Fiddich Park June missed (Dead battery)

Fiddich Park July average from 14th onwards (Dead battery)

Graigellachie Hotel up to 22/07 (Dead battery)

October average up to 19/10

	Fiddich Park		Craigellachie Hotel		Aberlour Park		Carron	
								
2021								
Jan	37	5	44	3	89	2	19	1
Feb	53	12	58	15	102	14	23	9
Mar	60	27	87	15	126	24	31	13
Apr	63	26	70	20	123	29	34	13
May	76	29	86	25	120	30	34	12
Jun			97	52	169	50	33	30
Jul	56	86	95	58	154	49	40	23
Aug	60	68			158	42	59	8
Sep	59	44			116	33	49	5
Oct	98	45			144	22	65	7
Ave daily total	62	38	77	27	130	30	39	12

The above figures are averaged out daily Mon-Sun.

Notes:

Fiddich Park June missed (Dead battery)



Fiddich Park July average from 14th onwards (Dead battery)



Graigellachie Hotel up to 22/07 (Dead battery)



October average up to 19/10

Appendix 3



This is a summary of the Annual Average Daily Traffic (AADT) across our counters over 3 years, which on the whole shows the trend for walking and cycling locally on the increase.

 Bikes			 People	
Hopeman - Burghead				
Year	AADT	Growth D	AADT	Growth D
2018	32	10.34%	127	5.83%
2019	33	3.13%	132	3.94%
2020	49	48.48%	159	20.45%
Elgin - GM				
Year	AADT	Growth D	AADT	Growth D
2018	26	-13.33%	204	-0.49%
2019	27	3.85%	199	-2.45%
2020	56	107.41%	225	13.07%
Elgin - Library				
Year	AADT	Growth D	AADT	Growth D
2018	68	17.24%	547	0.92%
2019	63	-7.35%	510	-6.76%
2020	63	0.00%	327	-35.88%
Elgin - Halfords				
Year	AADT	Growth D	AADT	Growth D
2018	90	57.89%	544	-5.88%
2019	121	34.44%	477	-12.32%
2020	110	-9.09%	295	-38.16%
Elgin - Shaw Place				
Year	AADT	Growth D	AADT	Growth D
2018	97	7.78%	209	3.47%
2019	121	24.74%	169	-19.14%
2020	130	7.44%	162	-4.14%


<div> Bikes</div>			<div> People</div>	
Elgin - Cathedral				
Year	AADT	Growth D	AADT	Growth D
2018	62	24.00%	76	4.11%
2019	71	14.52	81	6.58%
2020	118	66.2	108	33.33%
Elgin - Chanonry				
Year	AADT	Growth D	AADT	Growth D
2018	69	11.29%	56	9.80%
2019	71	2.90%	68	21.43%
2020	136	91.55%	118	73.53%
Elgin - Morriston Playing fields				
Year	AADT	Growth D	AADT	Growth D
2018	36	20.00%	175	6.06%
2019	35	-2.78%	190	8.57%
2020	81	131.43%	288	51.58%
Elgin - Leisure Centre				
Year	AADT	Growth D	AADT	Growth D
2018	55	5.77%	183	5.78%
2019	62	12.73%	210	14.75%
2020	112	80.65%	311	48.10%
Elgin - Red Bridge East - West				
Year	AADT	Growth D	AADT	Growth D
2018	82	9.33%	353	7.62%
2019	86	4.88%	380	7.65%
2020	131	52.33%	434	14.21%


<div> Bikes</div>			<div> People</div>	
Elgin - Red Bridge North-South				
Year	AADT	Growth D	AADT	Growth D
2018	73	4.29%	605	6.51%
2019	72	-1.37%	606	0.17%
2020	124	72.22%	582	-3.96%
Elgin - Waulkmill				
Year	AADT	Growth D	AADT	Growth D
2019	24		129	
2020	51	112.50%	151	17.05%
Elginshill				
Year	AADT	Growth D	AADT	Growth D
2018	66	15.79%	49	-3.92%
2019	64	-3.03%	60	22.45%
2020	119	85.94%	93	55.00%
*Forres - Kinloss				
Year	AADT	Growth D		
2018	54	20.00%		
2019	48	-11.11%		
2020	55	14.58%		
*Kinloss - Findhorn				
Year	AADT	Growth D		
2018	91	13.75%		
2019	87	-4.40%		
2020	115	32.18%		


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<div> Bikes</div>			<div> People</div>	
*Elgin - Lossiemouth				
Year	AADT	Growth D		
2018	74	23.33%		
2019	62	-16.22%		
2020	89	43.55%		
*Cullen				
Year	AADT	Growth D		
2018	11	-15.38%		
2019	14	27.27%		
2020	25	78.57%		
*Garmouth				
Year	AADT	Growth D		
2018	28	12.00%		
2019	30	7.14%		
2020	44	46.67%		
*Duffus - Hopeman				
Year		Growth D		
2018		11.76%		
2019		-5.26%		
2020		88.89%		


* These are tube bicycle counters only. They do not collect pedestrian data.


Action Number	Action and Tasks		Planned Outcome	Outcome Measure		Lead (supported by)
1. 	Further develop the Active Travel network <i>Seeks to meet Objective 1 - Increase the AT network with an extra 5% infrastructure over the next 5 years</i>	<ul style="list-style-type: none"> a) Identify network of routes that connect communities where 'every day' journeys could be made by cycle or foot. b) Develop an online system where the public can identify new active travel routes and/or enhancement to existing routes, and promote its use. c) Develop a set of criteria to enable the prioritisation of new routes for feasibility study and further development. d) Develop designs for prioritised routes in anticipation of submitting applications for funding. e) As funding becomes available, construct prioritised routes. 	Provision of new/improved active travel routes that reflect the needs of communities, which have been prioritised using a clear and transparent process.	Increase in the length of Active Travel infrastructure connecting communities, which accommodates both pedestrians and cyclists. Feedback from members of the public when new/improved infrastructure is completed.	<ul style="list-style-type: none"> a) by 2022 Q2 b) by 2022 Q3 c) by 2022 Q4 d) Ongoing e) Ongoing 	Sustainable Travel Officer <i>(Traffic Team)</i>



Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
2. 	Develop Active Travel Masterplans for key settlements in Moray <i>Seeks to meet Objective 1- Increase the AT network with an extra 5% infrastructure over the next 5 years</i>	<ul style="list-style-type: none"> a) Identify key settlements based on population and current transport network that would benefit from a co-ordinated approach to Active Travel infrastructure provision, including cycle parking, based on the 20-minute neighbourhood concept. b) Consult with relevant communities and stakeholders to identify demand for movement and 'missing' links in the network. c) Assess the feasibility of providing the infrastructure and determine outline costs. d) Identify funding sources and/or community/third sector groups who can work to develop and deliver infrastructure, where infrastructure proposals do not meet prioritisation criteria. 	Co-ordinated approach to the identification and delivery of Active Travel infrastructure within the key settlements, based on the 20-minute neighbourhood concept as set out in National Planning Framework 4.	<p>Increase in the length of Active Travel infrastructure within communities, which accommodates both pedestrians and cyclists.</p> <p>Feedback from members of the public when new/improved infrastructure is completed.</p>	<ul style="list-style-type: none"> a) by 2022 Q2 b) by 2023 Q3 c) by 2024 Q1 d) Ongoing e) Ongoing 	Sustainable Travel Officer <i>(Transport Development and Traffic Teams, Strategic Plans and Development Team)</i>



Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
3. 	Embed Active Travel opportunities within new developments <i>Seeks to meet Objective 1 -Increase the AT network with an extra 5% infrastructure over the next 5 years</i>	a) Apply Local Development Plan policies to ensure that residential streets are designed to encourage walking and cycling over the use of the private car by providing well-connected, safe and appealing routes. b) Ensure that developments that are adjacent to un-developed sites make allowance for future- connections for pedestrians and cyclists. c) Assess the off-site walking and cycling infrastructure required to provide reasonable connection to nearby facilities such as schools, healthcare, shopping and leisure, and where required seek provision through the use of planning condition. d) Request Travel Plans for developments, which will attract people to the site, e.g. employment, hospitals and schools, and monitor their implementation.	Well-connected developments with the appropriate level of walking and cycling infrastructure provided which leads to Active Travel being the preferred mode of transport for local, every day journeys.	Surveys of residents of new developments to determine whether the physical infrastructure and environment provided has led to them making more journeys by Active Travel instead of by private vehicles. Pedestrian and cycle counts in new developments.	Action and Tasks are ongoing.	Sustainable Travel Officer <i>(Transport Development and Traffic Teams, Strategic Plans and Development Team)</i>

Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
4.   	Encourage and facilitate walking and cycling as leisure and tourist activities to provide benefits to health and the local economy <i>Seeks to meet Objective 2 - Increase use of NCN1* route by pedestrians and cyclists by 2% on a year by year basis from 2022 to 2027</i> <i>*National Cycle Network Route 1</i>	a) Continue partnership working with local organisations Outfit Moray, NHS Grampian and Cycling UK Moray to organise events and activities to trial electric bikes, pedal bikes etc. to promote the health benefits of cycling and walking to residents and visitors to the area. b) Develop a community engagement programme to link with national campaigns i.e. Walk to Work Week, Cycle to Work Week and Clean Air Day etc. c) Continue to work with Sustrans on improvements to, and promotion of, NCN1. d) Deliver cycle training and maintenance sessions to support people to develop skills, knowledge and confidence. e) Support Third Parties seeking to provide simple and affordable bike and eBike hire stations at key locations in Moray.	Increased public awareness of health and wellbeing benefits of Active Travel. Increased levels in cycling tourism in Moray.	Results of Public Perception Survey to be undertaken on a bi-annual basis. Numbers of participants at events and promotional activities. Cycle count data from NCN1 and Speyside Way permanent count sites.	Action and Tasks are ongoing.	Sustainable Travel Officer <i>(other relevant council departments, NHS Grampian, Moray Speyside Tourism, local Businesses, External partners e.g. Paths for All, Sustrans and Cycling UK))</i>

Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
5. 	Provide new/improved cycle parking at key destinations and transport interchanges in Moray <i>Seeks to meet Objective 3 -Ensure all major transport connections and destinations (interchanges) and businesses have appropriate cycle parking installed by 2025.</i>	<ul style="list-style-type: none"> a) Audit existing cycle parking facilities at transport interchanges and key destinations to determine the level and condition of existing cycle parking and identify where new/improved parking is required. b) Determine locations for additional cycle parking at transport interchanges/key destinations, where appropriate in consultation with the landowner and/or surrounding businesses. c) Where appropriate, seek funding for the provision of additional/improved cycle parking. d) Work with transport providers, local cycling groups and HITRANS to support solutions for carriage of bikes on public transport. e) Ensure all new developments provide secure cycle parking as set out in the Moray Local Development Plan. 	<p>Reduction in the number of bikes stolen/vandalised in public places.</p> <p>Increased level of public confidence that their cycle will not be stolen/vandalised.</p>	<p>Number of reports of stolen/vandalised cycles to Police Scotland where cycle has been left in a public place.</p> <p>Results of Public Perception Survey to be undertaken on a bi-annual basis.</p>	<ul style="list-style-type: none"> a) by 2022 Q4 b) by 2023 Q2 c) Ongoing d) Ongoing e) Ongoing 	<p>Sustainable Travel Officer</p> <p><i>(Traffic Team, Passenger Transport Team, Network Rail, Stagecoach and HITRANS)</i></p>

Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
6. 	Work with local employers (including Moray Council) and their staff to encourage more walking and cycling to and from work. <i>Seeks to meet Objective 4 - All large employers (over 250) in Moray to have a completed an up to date live Travel Plan Document by 2027</i>	<ul style="list-style-type: none"> a) Work with local employers to achieve Cycling Scotland's "Cycle Friendly" employer status. b) Provide support, guidance and assistance for employers to develop or review their Travel Plan. c) Continue to implement and publicise the Cycle2Work scheme to Council employees, and seek to extend the scheme through information to other employers in the area. d) Promote the use of Council pool bikes to encourage staff to undertake shorter work related journeys by bike. e) Offer cycle training/ confidence sessions to Council employees. f) Encourage a member of Moray Council Senior Management to act as an 'Active Travel Champion' to demonstrate Council commitment to Active Travel. 	<p>Increased confidence amongst employees to make some or all journeys to work by foot or cycle.</p> <p>Increase in the number of employees making some or all of their journeys to work by foot or cycle.</p> <p>Increased number of local employers with a Travel Plan.</p>	<p>Results of Moray Council staff surveys.</p> <p>Increased number of cycles being parked at Council offices.</p> <p>Results of surveys of local employers who have or are developing a Travel Plan to encourage more walking and cycling to work.</p>	Action and Tasks are ongoing	<p>Sustainable Travel Officer</p> <p><i>(Cycling UK and Cycling Scotland)</i></p>

Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
7.  	Work with students and school pupils, staff and parents to encourage more walking, cycling and scooting to and from school/further education <i>Seeks to meet Objective 5 - 95% of primary schools delivering Level 2 Bikeability by 2027</i> <i>and</i> <i>Objective 6 - 50% of all journeys to school to be walked or cycled by 2027</i>	a) Work with schools and further education sites to achieve Cycling Scotland's 'Cycle Friendly School and Campus' status. b) Develop a programme to work with schools to ensure that they have an up to date School Travel Plan. c) Continue to deliver and promote Bikeability Level 2 in primary schools. d) Continue to promote primary schools undertaking Sustrans Hands-Up Survey – which provides an annual count of mode choice among school pupils. e) Continue to promote the use of the Living Streets Travel Tracker programme in Primary Schools, including those currently not participating. f) Continue running educational events like 'Parksmart Moray' to encourage more pupils to travel actively to school.	School campuses that provide secure cycle parking for their pupils and safe routes within the school grounds to access the parking. Increased confidence amongst pupils to make some or all journeys to school by Active Travel. Increased number of pupils travelling to school actively. Reduced numbers of vehicles around school entrances.	Number of schools/ further education sites with 'Cycle Friendly School and Campus' status. Number of schools/ further education sites with an up to date Travel Plan. Results of HUSS and Travel Tracker programmes. Number of cycles being parked at education sites. Results of traffic surveys on roads adjacent to school entrances. Number of customer contacts regarding indiscriminate parking behaviours at and around education sites.	a) by 2024 Q4 b) by 2022 Q4 c) Ongoing d) Ongoing e) Ongoing f) Ongoing	Sustainable Travel Officer <i>(Schools and colleges, Living Streets, Cycling Scotland and Education Department)</i>

Action Number	Action and Tasks		Planned Outcome	Outcome Measure	Timescale	Lead (supported by)
8.  	Continue to seek funding from existing sources and Identify new funding opportunities as they emerge to secure funding for Active Travel interventions, as appropriate.	<p>a) Continue to make applications for funding for pedestrian and cycling infrastructure and behaviour change initiatives.</p> <p>b) Identify new opportunities for funding through research and networking with funding bodies and fellow professionals.</p> <p>c) Seek to identify new funding sources for footpath and cycle path maintenance, particularly for new routes that are not adopted, and make applications for funding as necessary.</p>	<p>Provision of infrastructure and behaviour change programmes above that which can be secured through Council revenue and capital budgets and ring fenced Government grants.</p> <p>Maximise existing funding by taking opportunities to 'match fund' where appropriate thus securing an increased level of investment in the Active Travel network.</p>	Level of funding received through grant applications for new/improved active travel infrastructure and behaviour change programmes.	Action and Tasks are on-going	Sustainable Travel Officer <i>(External partners Funding bodies e.g. HITRANS, Cycling Scotland, Paths for All, Sustrans)</i>

Supports the delivery of all objectives



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 7 DECEMBER 2021**

SUBJECT: EVENTS CHARGING AND MANAGEMENT - OPEN SPACES

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

1. REASON FOR REPORT

- 1.1 The Committee is invited to consider the opportunity to introduce charges for commercial and other specified events held in open spaces, and to improve the application procedure and guidance provided to event organisers staging events in open spaces.
- 1.2 This report is submitted to the Committee in terms of Section III (F) (11) of the Scheme of Administration in relation to exercising the functions in relation to Parks, Open Spaces and Tree/Woodland management and maintenance.

2. RECOMMENDATION

2.1 It is recommended that the Committee agrees to:

- (i) the introduction of charges for specified events and activities held in open space with effect from 1 April 2022.**
- (ii) approve the draft event guidance and event charging structure in APPENDIX 2 and the charging structure outlined in Table 1 of this report.**
- (iii) note that Officers are in the process of improving the information on the Council website to enhance the customer experience and improve the customers' ability to self-serve.**

3. BACKGROUND

- 3.1 Prior to the Coronavirus pandemic the former Commercial Officer commenced a project to research the opportunities for park sponsorship as a way to generate income. This work stream identified that the Council does not currently charge for events held in parks, with the exception of hire charges for fairground and circus events, as outlined in the Council's approved fees and charges (charges G3b and G3c refers [here](#)).

- 3.2 Charging for events in open spaces is an income generation stream widely used by local authorities across the UK. **APPENDIX 1** outlines some examples and comparisons gathered from local authorities in Scotland and England. Whilst there is no consistency of approach across Councils, many do levy a charge for hiring a park or green space for an event, including an administration fee and refundable deposit (to manage costs associated with any damage or services required in the park following the event, e.g. ground repairs and removal of litter).
- 3.3 Despite the interest from commercial, private and other events the Council currently has no consistent charging structure or events policy in place beyond the statutory licensing fees required for some events (e.g. public entertainment licence, liquor licence).
- 3.4 Whilst smaller sized events are likely to generate only low levels of income there is an opportunity for more significant income to be generated from larger commercial events. For example, a small private event could generate £350 per day and a large ticketed music event in a park could generate £500 - £600 per day. Whilst applications for commercial events are low in number there is scope to apply fees to those events that benefit financially when operating in the Council's open spaces.
- 3.5 A public consultation was carried out between 28 September and 26 October 2021 to seek the opinion from a broad range of stakeholder groups on the potential development of charges for various types of events. Other event related questions regarding how user friendly the current booking procedures are and other ways that we can improve the customer experience and improve the customers' ability to self-serve was also included. From the 65 responses received, 76% of respondents believe that the Council should recover costs associated with events. However, there was little support amongst respondents to charge schools, community events with no entry charges or charities. Registered charities, not for profit, and community events add so much value to our communities beyond the financial aspect such as community cohesion, mental health (especially important in our current Covid circumstances) and we have therefore grouped them together. Nonetheless, nearly 39% of respondents believed that a charge should be considered for community events with an entry charge. The full results of the consultation are provided at **APPENDIX 3**.

4. EVENTS CHARGING AND GUIDANCE

- 4.1 A draft event charging and guidance document for events in open spaces has been prepared for the Committee's consideration and is provided in **APPENDIX 2**. The aim of this information is to assist staff in setting appropriate fees for events and activities in parks and open spaces, and ensure that hire charges are applied consistently.
- 4.2 The draft document categorises events depending on their size, type and purpose, and proposes a charging structure informed by comparisons with other local authorities. A summary of the proposed charging structure is summarised in **Table 1** below, with greater detail proposed on how events are

categorised contained within the draft guidance. This includes charges for events such as fairgrounds that have already been set by the Council. In addition, there are currently agreed charges for events in the Council's six harbours. The introduction of charges outlined in this report would ensure a consistent approach to charges.

- 4.3 It is not recommended to introduce hire charges for community events unless an admission fee is levied for attendees or participants. In these cases (e.g. highland games, raft race, running event), a reduced fee (50% of the full commercial rate) is recommended for medium, large and major sized community, charity and not-for-profit events but only where an admission/participant fee is levied by the event organiser.
- 4.4 Where income is generated from a site held on a Common Good account/owned by a Trust, then this income would be accrued to the relevant Common Good fund / Trust excluding any administrative or other direct cost as appropriate.

Table 1: Summary of Charging Structure (Full details in APPENDIX 2)

Type of Event	Size	Deposit	Admin Fee	Daily Fee	Note
Commercial Events					
Commercial	Small	£500	£50	£300	Full fee
Commercial	Medium	£1000	£50	£350	Full fee
Commercial	Large	£2500	£100	£400	Full fee
Commercial	Major	£5000	£100	£500	Full fee
Circus Events					
Circus	Small	£500	£50	£341.70	Fee already set. (refer to approved 2021/21 charges here)
Circus	Large	£500	£100	£454.92	Fee already set. (refer to approved 2021/21 charges here)
Fairground Events					
Fairgrounds					Fee already set. (refer to approved 2021/21 charges here)
Community, Charity & Not-for-Profit Events					
Community /Charity	Small	TBC	No Charge	No Charge	No Charge
Community /Charity	Medium	TBC	No Charge	£175*	50% of full fee*
Community /Charity	Large	TBC	No Charge	£200*	50% of full fee*
Community	Major	TBC	No Charge	£250*	50% of full fee*

/Charity					
Photography / Filming					
Photography Shoot (Commercial)	Full day	TBC	£50	£150	-
Filming (Commercial)	-	TBC	POA	POA	Price on Application
Personal Training Activities					
Personal Trainer / Bootcamp	Commercial	TBC	£0	£16 per hour	-

Notes:

*Rates applied if an admission/participant fee is levied by the event organiser

TBC – To be confirmed on application subject to potential risk of ground damage

POA – Price on application

- 4.5 To ensure a fair and consistent assessment of each event application, including terms and conditions used to formalise arrangements when applications are approved, event organisers will be required to apply to the Council's Licensing Service in the first instance. The Open Space team will act as a consultee in this process to advise on the use of a park or open space. Typical advice relates to practical requirements including: ground protection; access routes; infrastructure, landscaping and habitat protection; event layout and ground reinstatement. Existing processes and procedures operated by the Licensing Service will be used to guide event organisers in ensuring that events and activities are well organised, safe, compliant and successful.
- 4.6 Further guidance on the charging structure is provided in **APPENDIX 2**. The Council's website content will be reviewed and updated by Licensing, Open Space and the Council's Customer Services team to guide applicants on planning and staging a safe event and direct them on the application process.
- 4.7 The introduction and promotion of the events guidance will provide the Open Space team with a framework for assessing event applications and applying charges consistently.
- 4.8 Through the proposed work to review and update the Council's website there will be an opportunity to promote the range of attractive open spaces available to accommodate events, help to attract more event organisers and businesses with an interest in staging events in Moray, and provide attractions and interest for visitors to our open space estate.

5 SUMMARY OF IMPLICATIONS

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

Corporate Plan 2019-24

Our Approach – Enterprising – consider new approaches to the way we do our business to increase our income and make services more sustainable for the future.

Commercialisation and Alternative Delivery Options - consider new options and management methods / consider options to increase council income and the potential for more commercial approaches to how we deliver services.

(b) Policy and Legal

Terms & Conditions will be used to formalise agreements with event organisers through a site licence. These, along with monitoring of sites by staff working in open spaces, will ensure that event organisers secure the appropriate consents (e.g. public entertainment licence, liquor licence) and comply with conditions of use required by the Council.

(c) Financial implications

The introduction of a charging policy will provide a consistent approach to the application of charges for events where currently charges are only set for funfairs and circuses. Whilst the type and number of event applications will vary from year to year it is anticipated that income generated from events could increase by circa £2,200 per year through this new charging structure. It should be noted that at present most parks and properties within parks are not assessed nor pay Non Domestic Rates, however new legislation provides that from 1 April 2023 Non Domestic Rates will be applicable where parks or parts of them are not in the occupation of the local authority. There is no clear guidance at this stage on what events may fall within the scope of these new provisions, but it will be taken into consideration when further guidance is available and reflected in the relevant terms and conditions agreed with event organisers.

(d) Risk Implications

There is a risk of non-payment of charges due to commercial and private event organisers not being charged previously for holding events, and from event organisers choosing not to stage an event in Moray parks and open spaces due to the introduction of new charges. These risks can be mitigated by the inclusion of a deposit and the annual review of Charges for Services. In addition, event organisers who fail to make payment for charges could be refused access in future.

At this stage it is unclear that if an event falls within the scope of the new Non Domestic Rates legislation whether there will be an ongoing empty property rates liability after the event has finished. If a charge is introduced that has an impact on events, it is likely that our approach will have to be reviewed.

(e) Staffing Implications

The proposals can be managed within existing staffing resource.

(f) Property

At present most parks and properties within parks are not assessed nor pay Non Domestic Rates, however legislation from 1 April 2023 provides for Non Domestic Rates to be applicable where parks or parts of them are not in the occupation of the local authority. Proposals seek to protect

open spaces from damage and make the best use of our open space resources.

(g) Equalities/Socio Economic Impact

There are no equalities implications arising from this report.

(h) Consultations

This report has been prepared in consultation with the Depute Chief Executive (Economy, Finance & Environment), Head of Environmental & Commercial Services, Environmental Protection Manager, Community Learning and Engagement Manager, Legal Services Manager, Principal Accountant, Equal Opportunities Officer, Committee Services Officer, Environmental Health & Trading Standards Manager, Economic Growth and Regeneration Manager, Estates Manager, Sport and Culture Service Manager and Customer Services Development Manager have been consulted and comments received incorporated into this report.

The outcome of the public consultation on event management is included in **APPENDIX 3**.

6 CONCLUSIONS

6.1 Charging for events in open spaces is an income generation scheme widely used by local authorities across the U.K.

6.2 Despite the interest for commercial, private and other events the Council currently has no consistent charging structure in place beyond the statutory licensing fees required for some events. This report has been prepared to allow the Committee to consider and decide on the introduction of an events charging structure and guidance document.

6.3 The aim of the proposed approach is to assist staff in setting appropriate fees for events and activities in parks and open spaces, ensuring that hire charges are applied consistently.

6.4 The proposed approach will also help to protect our open spaces from inappropriate use and damage.

Author of Report:	James Hunter (Open Space Manager)
Background Papers:	None
Ref:	SPMAN-524642768-533

APPENDIX 1

Local authority	Size/type of event	Basic charges levied	Additional fees levied	Additional comments
Exeter City Council	Major commercial	£535.75 per day	Set-up fee - £390.50	Fees for events organised by charities, community groups and not-for-profit groups are by negotiation
	Minor commercial	£210	Set-up fee - £156	
Manchester City Council	Major commercial	£1.65 per head of anticipated capacity	Build and de-rig days - £1,200	Minimum charge £200 or charge per head of anticipated capacity, whichever is highest
	Minor commercial	£1.65 per head of anticipated capacity	Build and de-rig days - £200	
	Major community/charity	£0.65	Build and de-rig days - £1,200	
	Minor community/charity	£0.65	Build and de-rig days - £200	
Wirral Council	Major commercial	£2,957	Site bond - £1,050	Daily site fee for every day used
	Minor commercial	£244.00	Site bond - £1,050	
	Major community/charity/private	£1,082	Site bond - £1,050	
	Minor community/charity/private	£81	Site bond - £1,050	
Hull	Major commercial	£1,653	Build/de-rig days - £826	Applicable to all events: Land licence - £60.65 Admin fee - £60.65 Site bond per day - £275.65 Community events exempt for all charges except admin fee
	Minor commercial	£551	Build/de-rig days - £262	
	Major charity	£551	Build/de-rig days - £275	
	Minor charity	£220	Build/de-rig days - £110	
	Major commercial	£5,250		Daily site fee for every day

Local authority	Size/type of event	Basic charges levied	Additional fees levied	Additional comments
St Helens	Minor commercial	£371		Daily site fee for every day used
	Major community	£212		
	Minor community	£25		
Salford City	Commercial	£1,000	Build/de-rig days - £250	Applicable to all events: Inspection fee - £75 Admin fee - £25
	Major community	£100	£25	
	Minor community	None		
Wigan	Major commercial	£500		Applicable to all events: Admin fee - £25 Costs incurred and charged post event are extra - toilet cleaning, waste collection
	Minor commercial	£175		
	Major community/charity	£275-475		
	Minor community/charity	None		
Liverpool	Major commercial	£10,000		Applicable to all events: Booking charge - £50
	Minor commercial	£300		
Borders Council	Small facilities (1-6 shows/stands)	£124		Fees for Other Facilities in Parks & Open Spaces
	Medium facilities (7-12 shows/stands)	£246		
	Large facilities	£371		
East Lothian Council	Hire of Public Park Small Area	£191 per day		Public Parks, Showgrounds and Open Spaces (£500 deposit taken for hire of all Showground sites and returned if site does not require any reinstatement after use)
	Hire of Public Park Large Area	£248 per half day (6hrs)		
	Hire of Public Park Large Area	£371 per day (12hrs)		
	Hire of Public Park Large Area	£495 per full day (24hrs)		
	Hire of Public Park - general recreation, community events, non exclusive use)	£16 per hour		
Aberdeen City Council	Wedding Ceremony in a park	£258	Build/de-rig days - £826	Applicable to all events: Land licence - £60.65 Admin fee - £60.65 Site bond per day - £275.65 Scoring system to set fee - up to £1140
	Minor commercial	£551	Build/de-rig days - £262	
	Major charity	£551	Build/de-rig days - £275	
	Minor charity	£220	Build/de-rig days - £110	

Local authority	Size/type of event	Basic charges levied	Additional fees levied	Additional comments
Perth & Kinross Council	Commercial / Large Venue	£345		Refundable deposit £515 (£5000 for Large Events)
	Commercial - Other parks and open spaces	£142		
	Major community	£212		
	Non Commercial - up to 100 attendees	£0		
	Non Commercial - 101 to 500 attendees	£57		
	Non Commercial - 501 - 1000 attendees	£85		
	Non Commercial - 1000 +	£114		
	Minor community	£25		
City of Edinburgh Council	Princes Street Gardens Small	from £950		Extracts from wider list of charges in parks. Charges to prepare a lease for an event may vary between £250-£300.
	Princes Street Gardens Standard	from £1680		
	Princes Street Gardens Large	from £2680		
	Meadows & Bruntsfield Links Small	from £185 per half day		
	Meadows & Bruntsfield Links Large	from £70 per day		
	Other City Parks Small	from £185 per half day		
	Other City Parks Large	from £370 per day		
	Community Gala	No Charge		
	Wedding Ceremony Lauriston Castle Grounds	from £940		
	Wedding Ceremony other parks - no marquees	from £170		

Information collated from Officers responding to enquiries through the Association of Public Sector Excellence (APSE) or from information on websites.
The information is provided for general comparisons and may not be accurately reflect the up to date charging position.

Moray Council

Events Charging & Guidance – Hiring of Open Spaces

1. Scope

- 1.1 This guidance document details the events charging structure and provides guidance on hiring an outdoor space in a Moray Council owned open space.
- 1.2 The charging structure relates solely to the hire of event space in a park or open space and does not include any other statutory or non-statutory charges that may be applied by the Council or others, e.g. Public Entertainment Licence, Liquor Licence etc.
- 1.3 The guidance does not include the hire of sports pitches or playing fields managed by the Council's Sport & Leisure Service where separate hire charges are already set and agreed.
- 1.4 Charges for funfairs and circus events are already established and published annually within the list of the Council's Charges for Services.

2. Strategic Context

- 2.1 The Open Spaces Charging Guidance will assist the Council with setting appropriate levels of fees and charges for hiring open spaces to hold an event, and support the aims of the Council's Corporate Plan 2019 – 2024: Our People, Our Place, Our Future.
- 2.2 The Council's website content will be updated to guide event organisers on the application process for events.

3. Objectives and Principles of the Guidance

- 3.1 The overall aim of the guidance is to assist staff in setting appropriate charges for events and activities in open spaces, and ensure that hire charges are applied consistently for commercial and private events.
- 3.2 The guidance will categorise events by their type, size and purpose and the charging structure will include concessions for not-for-profit and community / charity events.
- 3.3 Income received for commercial and private events will support the related administrative and management costs for processing applications.

4. Monitoring and Review

- 4.1 The Council will review this guidance in 2023, or earlier if required by any policy or legislative changes.

Open Space Event Guidance

Introduction

This guidance document has been prepared to guide Officers on the application of charges to hire a park or open space for an event.

Scale and Type of Event

The scale of events in the Council's open spaces are defined according to the categories below, which outlines the parameters that Moray Council works to in classifying event scale and impact.

If the estimated capacity/scale of an event is very close to the limit of the classification type (i.e. large, medium etc.) officers reserve the right to choose the category the event is best placed.

Open Space Hire - Fees & Charges

Charges will depend on the activity undertaken. The charges will be set annually by the Council and reviewed each year.

Current charges for services can be found in **APPENDIX A** and will be updated annually on the Council's website.

Depending upon the type of event other Council charges for services may apply e.g. licensing applications or if event organiser requires Council staff to be present or work outside of normal working patterns (e.g. to open or lock a venue outside of normal hours).

Deposit payments are detailed within our schedule of charges that apply for open spaces. Moray Council, however, reserves the right to adjust the amount of deposit required dependent upon the type of event/activity taking place.

Money will be deducted from the deposit for reinstatement of any damage caused to the open space.

Open Space Site Information

Each open space site is different and they all have their own merits for holding events. A summary of the main open spaces available for events is provided below however further information on this will be developed and added to the Council's website.

Cooper Park, Elgin	Dovecot Park, Elgin
Grant Park, Forres	Borough Briggs, Elgin
Roysvale Park, Forres	Brodie Drive, Elgin
Fiddich Park, Craigellachie	Logie Park, Cullen
Ian Johnston Park, Buckie	Esplanade, Lossiemouth
Linzee Gordon Park, Buckie	Coulardbank Park, Lossiemouth

Cuthill Park, Keith	Fife Keith Park, Keith
St Rufus Park, Keith	

Event Categories

A full definition of commercial and community event categories and charges for hiring these can be found in **APPENDIX B** of this guidance document.

Event Category	Definition	Example	Charge
Commercial	An event organised and run by an identifiable commercial business or group of businesses which will be the main beneficiaries of the event. Ticketed or promotional events.	T in the Park Belladrum Tartan Heart Festival Forres Live 2020	Full hire fee to be applied
Registered charity / Not-for-profit	An event run by a registered organisation with exclusive charitable purposes and registered with the Scottish Charity Regulator or Charity Commission, or an event organised by a recognisable not for profit organisation that does not distribute profits to shareholders.	Speyfest European Pipe Band Championships	Small (up to 199 attendees) – no site fee to be applied Medium (200-499 attendees), Large (500-1,000 attendees), Major (1,000+ attendees) – Reduced site fees to be applied (50%) where an admission / participant fee is applied by the event organiser.
Community	An event organised by or for the local community. Generally does not require road closures but may	Gala Days Highland Games School Fete Moray Pride	Small (up to 199 attendees) – no site fee to be applied Medium (200-499 attendees),

	require some licences.		Large (500-1,000 attendees), Major (1,000+ attendees) – reduced site fee to be applied (50%) where an admission / participant fee is applied by the event organiser.
Circus/funfair	A fairground or circus based event organised around an identifiable commercial business or group of businesses which will be beneficiaries of the event. Promotional or ticketed events.	Moscow State Circus Zippos Circus Chinese State Circus Funfair	All relevant site fees to be applied. Applicants must be members of The Showmen's Guild of Great Britain.

Appendix A

Fees/pricing schedule

Classification of proposed event	Size and definition of event
Small	<ul style="list-style-type: none"> ➤ Up to 199 expected attendees/capacity ➤ Minimal impact on other users ➤ Minimal additional infrastructure build required ➤ No measurable impact on surrounding environment ➤ Unlikely to cause damage/require ground reinstatement
Medium	<ul style="list-style-type: none"> ➤ Between 200-499 expected attendees/capacity ➤ Some temporary change of use ➤ Little additional infrastructure build required

	<ul style="list-style-type: none"> ➤ Low impact on surrounding environment ➤ Unlikely to cause damage/require ground reinstatement
Large	<ul style="list-style-type: none"> ➤ between 500-1,000 expected/capacity ➤ Change of use for the duration and surrounding the event – may restrict general access ➤ Considerable infrastructure build required ➤ Likely to require damage repair/ground reinstatement ➤ Some impact on surrounding environment
Major	<ul style="list-style-type: none"> ➤ more than 1,000 expected attendees/capacity ➤ Change of use with restrictions on general access ➤ Considerable infrastructure build required ➤ Likely to require damage repair/ground reinstatement ➤ Considerable impact on surrounding environment

Registered Charities, Not-for-Profit and community events will be charged at 50% of the full commercial fee where an admission or participant fee is levied.

Charges displayed are for 2022/23 and are subject to change annually as agreed by Council.

Charging Structure

Type of Event	Size	Deposit	Admin Fee	Daily Fee	Note
Commercial Events					
Commercial	Small	£500	£50	£300	Full fee
Commercial	Medium	£1000	£50	£350	Full fee
Commercial	Large	£2500	£100	£400	Full fee
Commercial	Major	£5000	£100	£500	Full fee
Circus Events					

Circus	Small	£500	£50	£341.70	Fee already set. (refer to approved 2021/21 charges here)
Circus	Large	£500	£100	£454.92	Fee already set. (refer to approved 2021/21 charges here)
Fairground Events					
Fairgrounds					Fee already set. (refer to approved 2021/21 charges here)
Community, Charity & Not-for-Profit Events					
Community /Charity	Small	TBC	No Charge	No Charge	No Charge
Community /Charity	Medium	TBC	No Charge	£175*	50% of full fee*
Community /Charity	Large	TBC	No Charge	£200*	50% of full fee*
Community /Charity	Major	TBC	No Charge	£250*	50% of full fee*
Photography / Filming					
Photography Shoot (Commercial)	Full day	TBC	£50	£150	-
Filming (Commercial)	-	TBC	POA	POA	Price on Application
Personal Training Activities					
Personal Trainer / Bootcamp	Commercial	TBC	£0	£16 per hour	-

Notes:

*Rates applied if an admission fee is levied by the event organiser

TBC – To be confirmed on application subject to potential risk of ground damage

POA – Price on application

APPENDIX B

Full event definition

Community/Charity Events

Community events are those which are organised by the community or voluntary groups, in support of the community for the benefit of Moray or local residents. Fees levied for community and third sector stallholders should be set at an affordable and accessible level. Where an entrance fee is levied for attendees or participants the organising body will be liable for 50% of the full site fees.

Charity events should be for the benefit of a charity registered with the Scottish Charity Regulator or Charity Commission in England and Wales. Applications must be received from the charity themselves, or include a signed letter of endorsement from the charity.

Not for profit and/or charitable organisations must be able to provide a UK charity number and also demonstrate that all proceeds (over and above costs) will be for the charity.

Commercial Events

Commercial events are typically accessible to the general public, but in some cases will include events which have an entrance fee attached to enter a closed area to partake in the activity. This category includes funfairs and circuses although these have separately defined hire costs within the fee structure. Although commercial activity has a defined fee structure, Moray Council also reserves the right for officers to have delegated authority to negotiate the best deal, where there is a major impact or significant commercial return anticipated.



Consultation - 2021 Events Charging & Management

Environmental and Commercial Services - Environmental Protection

Data Analysis Report

Background

To help advise on the potential development of an events charging and event guidance document, we consulted communities and a wide range of relevant stakeholders.

We hoped that this engagement exercise would also enable us to improve the customer journey for those wishing to hold an event in Moray, & guide us on whether charges should be applied for holding an event. The survey period was from 28 September 2021 until 26 October 2021. 65 people responded to the survey.

Summary of the outcome of the survey

A comprehensive range of sectors were represented in the survey across the geographical areas of Moray. The Council permits a wide range of events to take place on land it owns and manages each year e.g. parks, open spaces, sports fields, education properties, community centres, harbours and streets. 76% of respondents believe that the Council should recover the costs associated with these events. There was little appetite amongst respondents to charge schools or charity / (community groups events with no entry charge) for events. However, 38.8% believed that a charge should be considered for a Community Event that has an entry charge to cover costs/ generate income. A large majority ranging from 70-80% think it is reasonable to charge for commercial events and this is further illustrated in question 4.

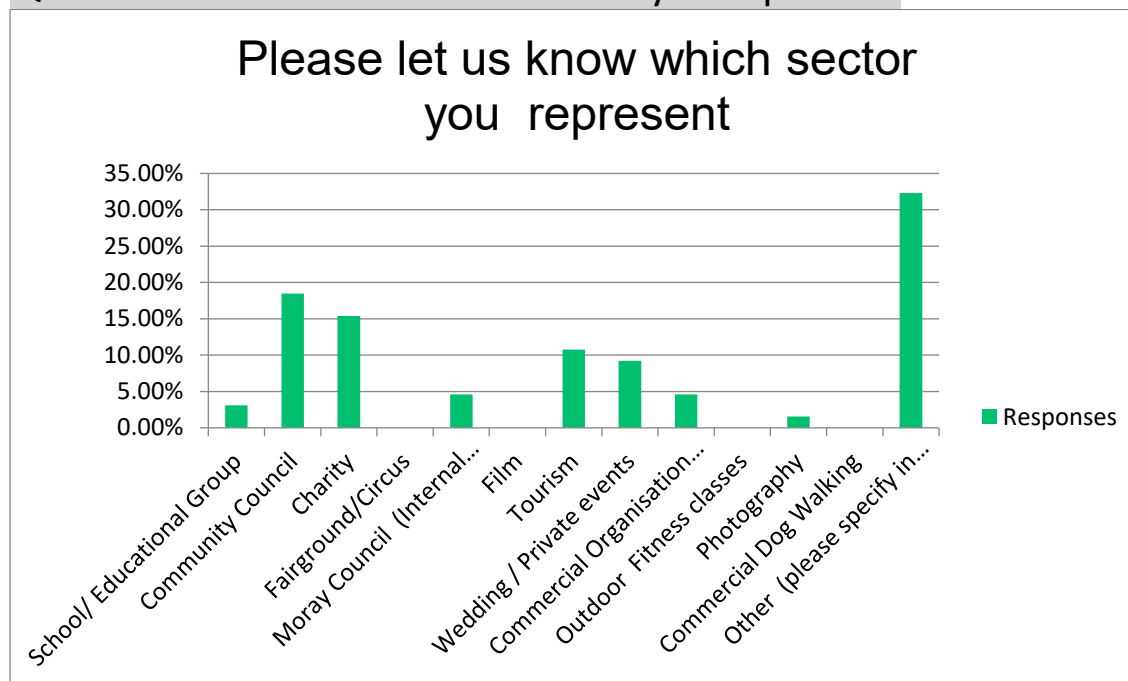
90% are of the opinion that Moray Council should promote and allow more events to take place on land it owns and manages in Moray, with 88% in favour of a formal agreement. Any formal agreement should be legally binding, clear and in plain English as per survey feedback comments and 77% are of the opinion that if an event is cancelled at last minute the Council should have a reimbursement policy in place. (Q8) The survey found that there are no particular locations where events should not be held, but events need to be sensitive to the location and in granting permission for an event the Council should consider the other potential users of that location.

We asked how easy it currently is to organise an event currently and this only achieved a 50% (average) satisfaction rating and is a definite process improvement opportunity for the future. As part of this initiative the Council is looking at improving its website to provide guidance on how to plan and apply, to holding an event and 98 % believe this to be a good idea and helpful to event organisers. Online booking is the most popular method but 62% prefer a mix of online, telephone and in person booking.

Questions 11, 12, 13 and 16 of this report provide useful feedback comments and suggestions for improvement on the process which should be carefully considered by Managers.

RESULTS

Q1 Please let us know which sector you represent



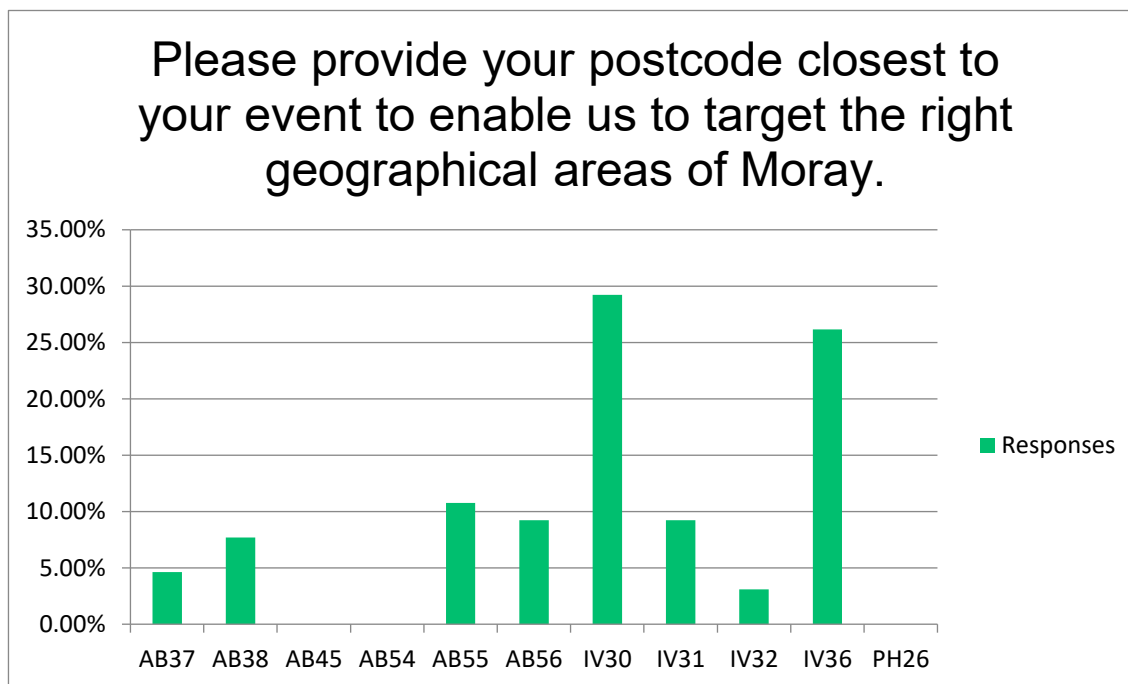
Answer Choices	Responses	
School/ Educational Group	3.08%	2
Community Council	18.46%	12
Charity	15.38%	10
Fairground/Circus	0.00%	0
Moray Council (Internal Departments)	4.62%	3
Film	0.00%	0
Tourism	10.77%	7
Wedding / Private events	9.23%	6
Commercial Organisation (charges entry fee eg. music event)	4.62%	3
Outdoor Fitness classes	0.00%	0
Photography	1.54%	1
Commercial Dog Walking	0.00%	0
Other (please specify in comments box)	32.31%	21
Other (please specify)		25
Answered		65
Skipped		0

Other Sectors Specified:

Licensed trade, Annual Highland Games, Clubs, Whisky Tourism, Event Mgt. not for profit, Golf Course, Large fee paying event held on estate, Retail, Hospitality, Gin Distillery and member of public, Sport Club, Retail Food Production, Licenses trade civic and alcohol, Community Assc. SCIO, Sports Organisation, Voluntary, Business Improvement District.

Q2

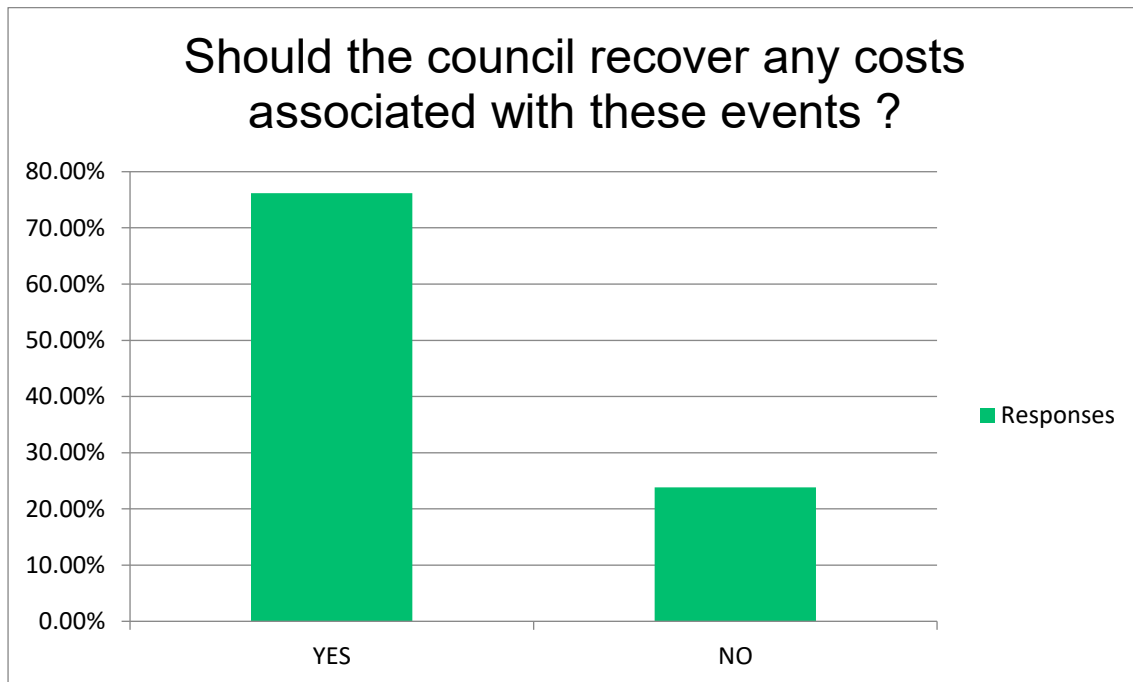
Please provide your postcode closest to your event to enable us to target the right geographical areas of Moray.



Answer Choices	Responses	
AB37	4.62%	3
AB38	7.69%	5
AB45	0.00%	0
AB54	0.00%	0
AB55	10.77%	7
AB56	9.23%	6
IV30	29.23%	19
IV31	9.23%	6
IV32	3.08%	2
IV36	26.15%	17
PH26	0.00%	0
Answered		65
Skipped		0

The Council permits a wide range of events to take place on land it owns and manages each year e.g. parks/open spaces, sports fields, education properties, community centres, harbours and streets.

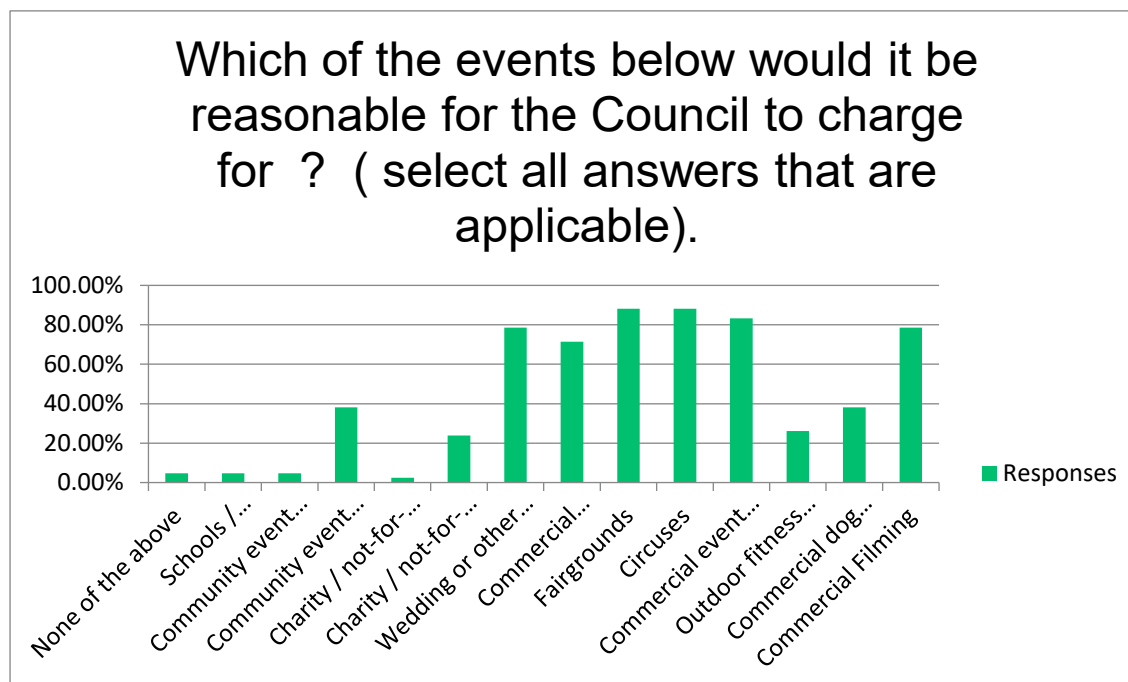
Q3 Should the council recover any costs associated with these events ?



Answer Choices	Responses	
YES	76.19%	32
NO	23.81%	10
Answered		42
Skipped		23

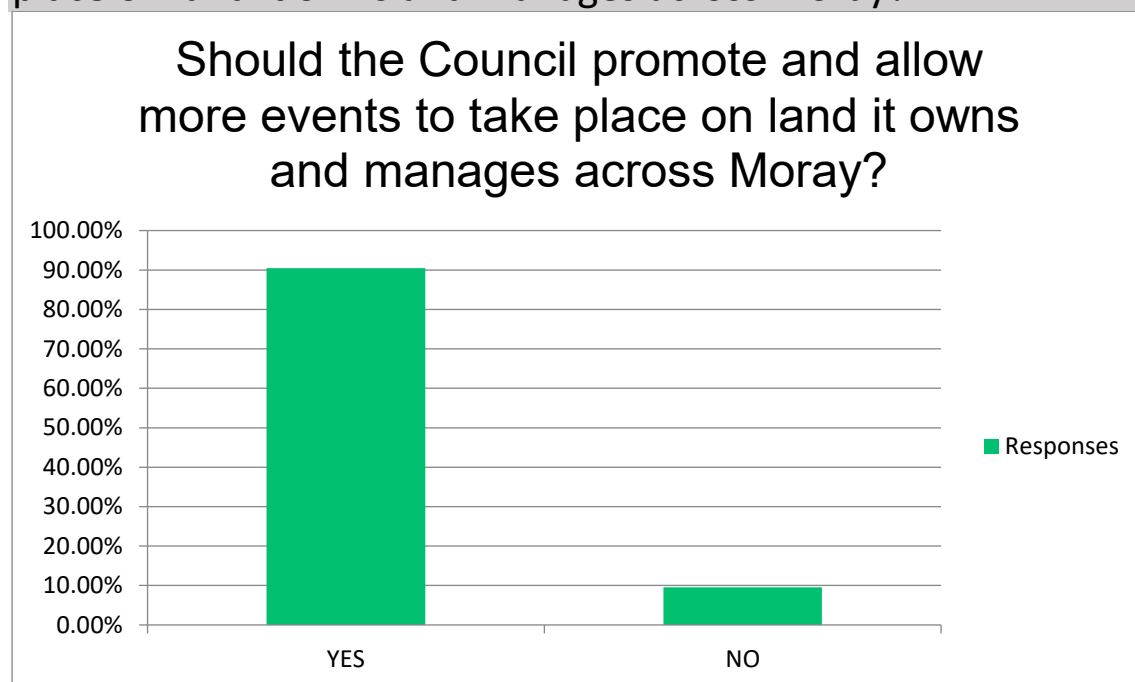
The Council permits a wide range of events to take place on land it owns and manages each year e.g. parks/open spaces, sports fields, education properties, community centres, harbours and streets.

Q4 Which of the events below would it be reasonable for the Council to charge for ?
(select all answers that are applicable).



Answer Choices	Responses	
None of the above	4.76%	2
Schools / educational groups	4.76%	2
Community event with no entry charge	4.76%	2
Community event with an entry charge to cover costs / generate income	38.10%	16
Charity / not-for-profit event no entry charge	2.38%	1
Charity / not-for-profit event with an entry charge	23.81%	10
Wedding or other private event	78.57%	33
Commercial Photography	71.43%	30
Fairgrounds	88.10%	37
Circuses	88.10%	37
Commercial event WITH an entry fee (e.g. music event, concert)	83.33%	35
Outdoor fitness classes / events	26.19%	11
Commercial dog walking	38.10%	16
Commercial Filming	78.57%	33
Answered		42
Skipped		23

Q5 Should the Council promote and allow more events to take place on land it owns and manages across Moray?



Answer Choices	Responses	
YES	90.48%	38
NO	9.52%	4
Answered		42
Skipped		23

Q6 To enable Moray Council recover any costs associated with events, should there be a formal agreement in place between the Council and Event organisers?

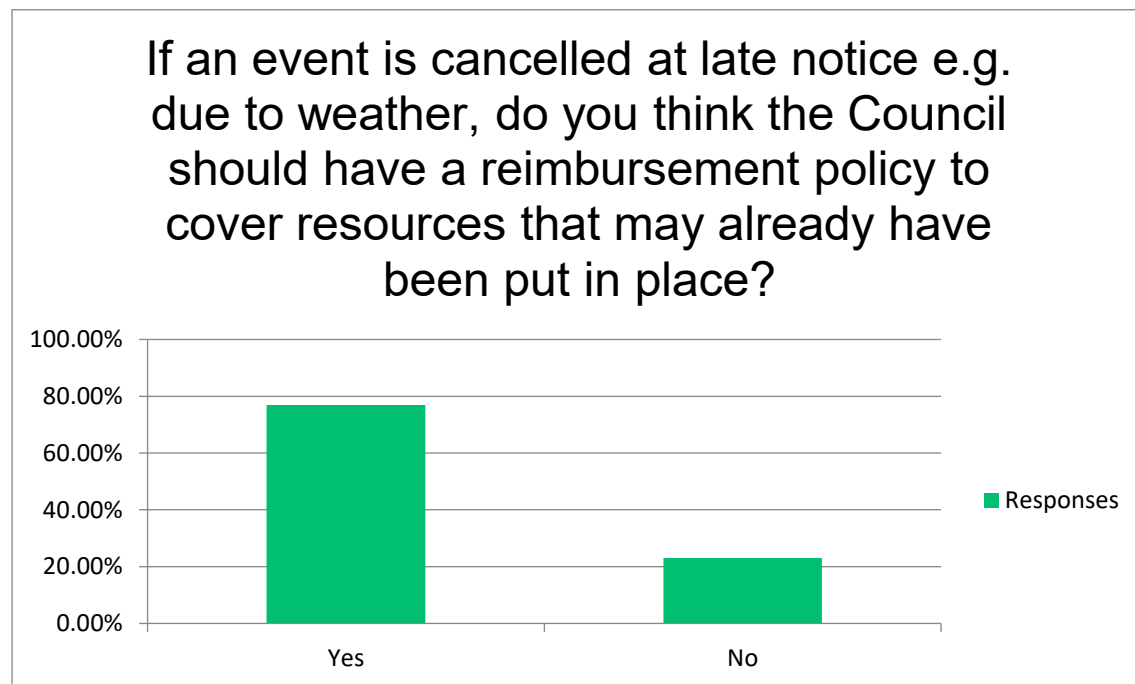


Answer Choices	Responses	
Yes	87.80%	36
No	12.20%	5
Answered		41
Skipped		24

Q7 Please add any comments you may have regarding formal agreements

- Ensure the formal agreements can be used as a legally binding document to help if issues arise surrounding event.
- Plain English please and not pages and pages to wade through.
- Whenever an event is permitted some written agreement between the parties would be sensible - but it must align and be integrated with licences. Likewise charges should be looked at together - not in isolation.
- Need to have clear T & C's with what is allowed and not allowed on council land i.e. event organiser responsible for removal of all rubbish, etc.
- An affordable rate across the board to encourage event organisers to run events
- Just an agreement that the site will be left as it was found with all rubbish etc cleared away.
- Charges for use of ground for commercial purposes should be collected in advance of the event.
- As long as all costs etc are clear and agreed at the outset.
- Commercial events should make a contribution, Charities, Community Interest Companies and small groups should be exempt.
- At present the bureaucracy for booking MC property is tortuous in the extreme. It needs to be overhauled and simplified
- There must be a contract/agreement in place so all parties know where they stand.
- There should be a (C) option in Q3 - 'Yes, subject to costs being clearly laid out, reasonable and in line with market / customer resources.'
- Formal agreements should incorporate requirement for other licenses, clean up and repair to land and relevant risk assessments to be provided.
- That it must be plain English.
- Essential requirement.
- Must be legally binding.
- Needs to cover litter /refuse collection; erosion of grass/tracks; adequate toilet provision.
- I do not feel Moray Council should recover any costs for events as it already costs a lot for licensing etc.
- Please keep it simple. Lengthy contracts are in no-one's interest. We'd also advocate the use of SAG groups - these are very useful from an organisers perspective, and we are not aware that there is a functioning SAG within Moray.

Q8 If an event is cancelled at late notice e.g. due to weather, do you think the Council should have a reimbursement policy to cover resources that may already have been put in place?



Answer Choices	Responses	
Yes	76.92%	30
No	23.08%	9
Answered		39
Skipped		26

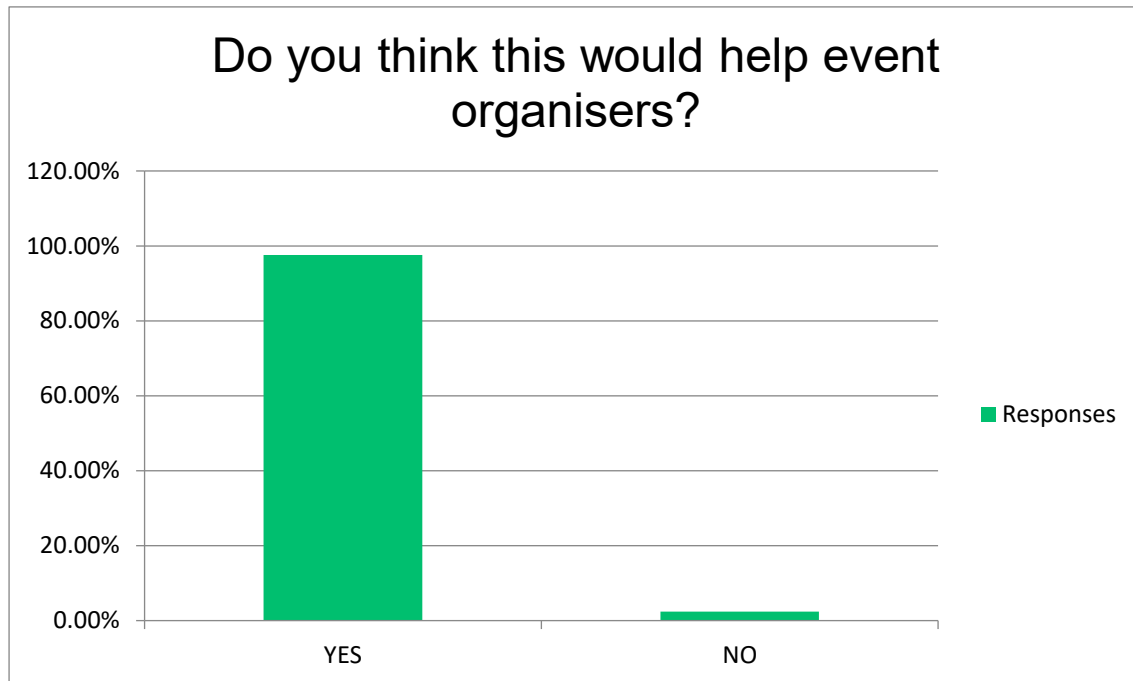
Q9 Are there any locations where you think events should not be allowed?

Answered 14
Skipped 51

- Events need to be sensitive to the location and in granting permission for an event the Council should consider the other potential users of that location. This needs to be balanced with the benefit of the event to the community, both directly and indirectly. Events are important to the economics of the area and what seem at first glance to be "purely" commercial activities - such as filming - can have very significant economic potential over time and that should be part of the consideration of what can be done where.
- No - all areas should be subject to approval and will require a public notice 28 days before anyway which will allow for any disputes.
- N/A
- Possibly, but can't think of any off hand.
- Town centres.
- Cannot say.
- No, subject to a reasonable approach on both sides and community endorsement.
- Depends on the events and the location.
- Would depend on the event and surrounding area.
- Yes.
- This should be dependent on type of event, capacity and sound etc - and should not prevent other users accessing public space - so event at Cooper Park should not prevent other users using the park without having to attend an event to access it
- No.
- Sports Fields.
- Depends on the event and the target audience. There should be public transport to and from the venue.

The Council is looking at improving its website to provide guidance on how to plan and apply, to holding an event. This could include information on how to prepare an event safety plan; how to apply for a public entertainment/ liquor licence; how to manage litter and waste; how to ensure events are compliant with legislation/ regulation (noise, building control and environmental health).

Q10 Do you think this would help event organisers?



Answer Choices	Responses	
YES	97.56%	40
NO	2.44%	1
Answered		41
Skipped		24

The Council is looking at improving its website to provide guidance on how to plan and apply, to holding an event. This could include information on how to prepare an event safety plan; how to apply for a public entertainment/ liquor licence; how to manage litter and waste; how to ensure events are compliant with legislation/ regulation (noise, building control and environmental health).

Q11 If YES - please let us know what would you like to see included in this initiative?

Answered: 26

Skipped: 39

RESPONSES

- Checklist advising event organisers of all the areas they should ensure they plan for – example litter collection, first aid, road closures, risk assessment, any licences etc. Guidance on the preparation of some of these documents may also be useful.
- Perhaps guidance on event emergency planning.
- All of the above plus some kind of condition that the Council will make an additional charge for clearing up or carrying out restorative work to ensure that the area is put back as was.
- If this to be put in place it needs: - to align with other Council (eg licensing), legislative (eg Scottish Government) and advisory (eg Event Scotland) guidance/ requirements - be kept up to date- be practical as regards all events, from the very large to the very small event. Duplication, contradiction or different requirements should be avoided.
- Fire and risk assessment templates - ensures event organisers have covered off all the requirements. Maybe a frequently asked questions section. Can be difficult to find answers to specific questions.
- All applicable licenses, etc grouped or linked.
- The current process of applying for an occasional license is awful. No idea why but the Aberdeenshire council is much easier, simpler and requires much less paperwork - and the turnaround time is faster. Online payment NEEDS to be sorted so people don't have to try and merge PDF documents.
- Straightforward, clear, concise, realistic and commonsensical information with guidance and support offered to achieve the requirements.
- An initial meeting with council staff, police and event organisers to scope out event and discuss requirements - set timings for risk assessments etc and checks of structures in place the day before event.

- N/A
- A one stop shop within the Council would be good for organisers or at least easy to follow instructions of who to contact for what permissions etc.
- If there was a tiered generic list for organisers to help them plan an event, for 10-50 people, 50- 150 people, 150- 500 people and then a plan for large events.
- AS stated above, the process has got to be streamlined and collated within a single application.
- All of the above.
- All of the above and a checklist/template for an event plan for those less experienced in organising events to help them plan.
- Input from the communications/marketing department.
- Partnership working with event organisers like Spirit of Speyside, and closer engagement with Visit Moray Speyside etc to proactively attract commercial filming, location work etc. Council should have an events strategy and a councillor who champions events across the region.
- Yes I would like to see information on all of the above included.
- 19 links to Licensing /EH/BS pages and the Purple guide and then links to your page on their pages - to allow cross over of info.
- There be a need for training on some of the items raised.
- Full guidance.
- Appropriate public liability insurance plus all of the above.
- Health & safety.
- All of the above listed.
- Information on how to prepare an event safety plan; how to apply for a public entertainment/ liquor licence; how to manage litter and waste; how to ensure events are compliant with legislation/ regulation (noise, building control and environmental health).
- Clear licensing information. Our experience in other LA's is that those managing the licencing processes seem to actively enjoy it being secretive and dropped on organisers at the last moment!. Again, the SAG process would be useful to assist this.

The Council is looking at improving its website to provide guidance on how to plan and apply, to holding an event. This could include information on how to prepare an event safety plan; how to apply for a public entertainment/ liquor licence; how to manage litter and waste; how to ensure events are compliant with legislation/ regulation (noise, building control and environmental health).

Q12 If NO - Why not? please let us know if you have another suggestion ?

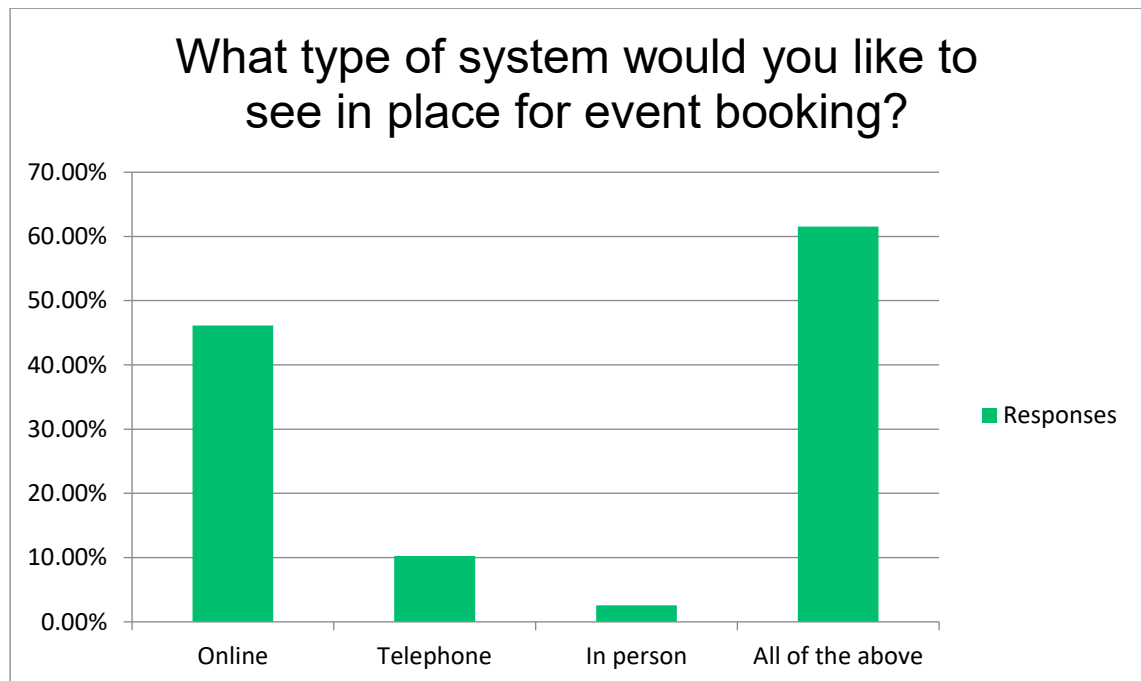
- Council should not allow events where there are facilities in place provided by the public sector.

Q13 What else could the Council do to help event organisers?

- Provide a point of contact to discuss any of the above areas - as a support mechanism.
- No observations.
- A named contact person with a direct number to support organisers through the process – one person to see the event through from start to finish and who will deal with all aspects of the event organisation.
- If charges are to be put in place they need to be affordably and not at a level that will curtail events by changing their financial viability. The costs that are deemed relevant could be complex to calculate and there should be detailed consultation on any proposed charges. Licence charges can be substantial and there should be no duplication of cost recovery. Deciding how much visibility of which locations are booked, and for when, is a delicate balance- advanced awareness of an event can be damaging ahead of its formal launch.
- Would be good to deal with the same person each time. If they knew the space and layout it may help with the application process.
- Maybe a dedicated officer who deals with the licenses and knows what is needed for a specific event.
- Keep charges low, events are costly to hold with no guarantee of attendance.
- Have an FAQ section. Also, have a direct phone contact once the event has been submitted and is being reviewed.

- Be approachable, understanding and helpful to promote, protect and enhance community spirit.
- Direct them to a list of businesses that can host their events.
- Provide a contact phone number for advice & provide mock forms demonstrating clearly how info/forms should be approached to save everyone time.
- See Q11 response above.
- As 11.
- A check list for organisers with a list of contact details of who to approach in the Council.
- Allocate a dedicated events co-ordinator to each event taking place.
- Think outside of the box and work and see the possibilities, not the obstacles.
- A list of contacts of Officers in charge of departments eg waste, environmental health etc would be helpful.
- Ensure it is clear how to apply and how soon in advance to apply.
- There is a per-meeting so if there is any previous history of problems on the site from years gone by.
- Liaise better with groups.
- Reduce trading licence for street traders and make it a much quicker turnaround for organisers applying for licenses.
- Make application system easy to understand and follow.

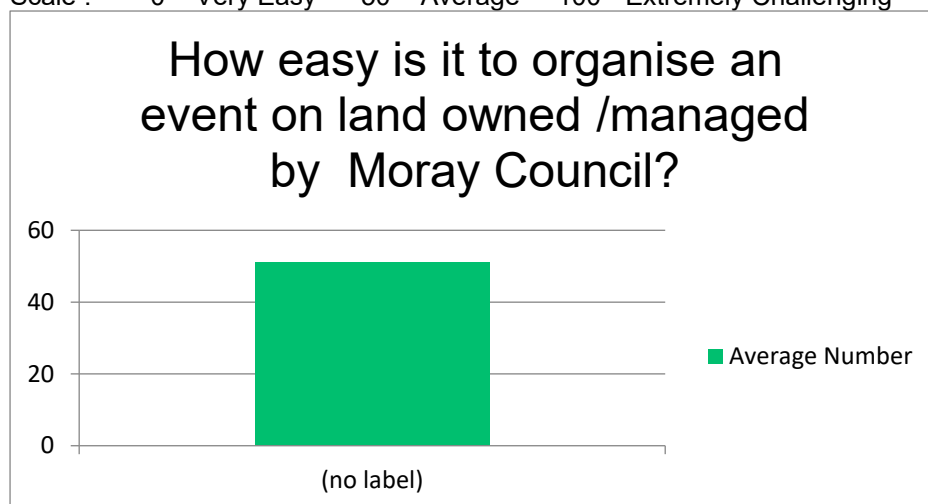
Q14 What type of system would you like to see in place for event booking?



Answer Choices	Responses	
Online	46.15%	18
Telephone	10.26%	4
In person	2.56%	1
All of the above	61.54%	24
Answered		39
Skipped		26

Q15 How easy is it to organise an event on land owned /managed by Moray Council?

Scale : 0 – Very Easy 50 – Average 100 - Extremely Challenging



Average Number	Total Number	Responses	
51.11428571	1789	100.00%	35
Answered			35
Skipped			30

ANSWER 51 = AVERAGE

Q16 Please add any comments you may have regarding Events Charging & Management

Answered 13
Skipped 52

- Council to take account of the associated tourism benefits to the local area when an event is being held.
- Please see the comments above. Events are important to the area and the community in many and varied ways and any proposal to charge should be considered very carefully with all interested parties being involved. It was only by chance that we heard about this consultation. Upon asking and forwarding the link to other event managers they were likewise not aware of this.
- Moray is in DIRE need of more events, more of an arts culture - taking inspiration from Aberdeen but at the moment it seems like an unknown beast for many - even who to speak to. I would like to organise a regular community

market in the wasteland behind the RBS bank but no-one at the Council was able to tell me who owned the land to even start the ball rolling. If you can assist further, please email me on (*email withheld*).

- Why is the council competing with rate paying businesses that can provide events.
- Good initiative by Moray should make it clear what to do - "free events" need to be made clear however the event holders might have to comply with other regimes a list of which could be published.
- All bona fide charity events should be free of charge. MC's charges otherwise should be set at a fair rate to encourage groups to use the facilities.
- It's only fair the council is compensated for the time and effort put in to events - before, during and after. The council can't be expected to pick up the tab for every service they provide - event organisers need to take some responsibility. It would bring Moray Council into line with other local authorities. There needs to be a dedicated events organiser/team employed to market the council assets and assist event organisers.
- Events are generally an economic benefit, bringing people, spending and profile to the region. Community events support a sense of local pride, and whilst they may not generate income, they bind communities. It's very hard to finance events within small communities. Our aim is to get events back on our calendar. Waving charges while this happened would help encourage our organisations start up again.
- I 100% agree with more information online re management.
- Online calendar showing areas that are already booked, for what and how long would be beneficial as well as a sliding scale for charities similar to the PEL scale would also help groups afford the hire of land.
- That there is a easy way of getting in touch with the Council through the process of organizing an event for their 1st time.
- Communication between Council & organisers very important.
- Be really careful you do not erode, or fall foul of SOAC. Charging for events, even commercial ones can be illegal under SOAC in some circumstances. Events are a core part of the tourism infrastructure of a region. Making life more difficult or expensive for organisers.



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 7 DECEMBER 2021**

SUBJECT: PROPERTY LEVEL PROTECTION

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the proposed scheme to provide Property Level Protection products at cost to people in Moray.
- 1.2 This report is submitted to Committee in terms of Section III (F) (19) of the Council's Scheme of Administration relating to the Flood Risk Management (Scotland) Act 2009.

2. RECOMMENDATION

2.1 It is recommended that the Committee:

- i) **consider the proposed scheme to purchase £5,000 of Property Level Protection Products for sale to the public and if demand is high, purchase a further £15,000 of products; and**
- ii) **make a recommendation to Council on 19 January 2022, as outlined in paragraph 3.6.**

3. BACKGROUND

- 3.1 Property Level Protection (PLP) are the measures by which individual properties can be protected from the impacts of flooding. They generally comprise of flood resistance measures, which keep water out of a property using a variety of barriers for doors, windows and vents.
- 3.2 The Council does not currently run a scheme to provide PLP to people in Moray. To protect their property people have to purchase products directly from suppliers at a cost of approximately £1,300 for the average home.
- 3.3 The proposed scheme would involve purchasing a small range of products for the public to purchase directly from the Council at cost. The price of these products should reflect the discounts available to the Council through bulk purchasing. Discounts could be in the region of 15 – 20% but this would need to be tested through the procurement process. A similar scheme is currently

run by Aberdeenshire Council and we could explore the benefits of joint procurement with Aberdeenshire Council, if appropriate.

- 3.4 The products available would be flood gates, vent guards and Floodsaxs. Flood gates are used for protecting against water ingress through doorways, vent guards are used to cover air vents and Floodsaxs are a lightweight, easily stored, biodegradable alternative to sandbags.
- 3.5 The PLP products would be stored at Ashgrove Depot and members of the public wishing to purchase these products would do so at the Depot. Details of how to purchase these products will be made available on the Council's website.
- 3.6 The initial revenue cost of this scheme to the Council would be in the region of £20,000. An initial purchase of £5,000 would be made to gauge the level of demand before committing the remaining £15,000, however, this may impact on the discounts available. The scheme should be cost neutral as the cost will be recouped when the products are purchased. There is no budget for the initial outlay and given that there is a risk that the outlay is not recouped, incurring additional net cost for the Council, this proposal if supported by committee should be progressed through the Council's financial planning process and consideration given to this along with other proposals for the service development and budget pressures faced by current services. A report to Council on 19 January 2022 covering these issues is planned, so that the discussion can take place after the Council has been informed of its allocation of grant funding for 2022/23 by Scottish Government.

4. SUMMARY OF IMPLICATIONS

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

"Empowering and Connecting Communities"

(b) Policy and Legal

There are no policy or legal implication associated with the recommendations in this report.

(c) Financial implications

The initial revenue cost to the Council would be £20,000 but this should be recouped when the products are sold. There is no budget for the initial outlay and given that there is a risk that the outlay is not recouped, incurring additional net cost for the Council, this proposal if supported by committee should be progressed through the Council's financial planning process and consideration given to this along with other proposals for the service development and budget pressures faced by current services. A report to Council on 19 January 2022 covering these issues is planned, so that the discussion can take place after the Council has been informed of its allocation of grant funding for 2022/23 by Scottish Government

(d) Risk Implications

Demand for these products in Moray is not known and the Council may fail to sell them.

(e) Staffing Implications

The resources required to facilitate the sale of these product can be accommodated within the existing admin staff at Ashgrove.

(f) Property

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

(g) Equalities/Socio Economic Impact

There are no equalities / socio economic implications associated with the recommendations in this report.

(h) Consultations

Depute Chief Executive (Economy Environment & Finance), Head of Environmental and Commercial Services, Chief Financial Officer, Legal Services Manager, Roads Maintenance Manager and Tracey Sutherland, Committee Services Officer have been consulted and their comments incorporated into the report.

5. CONCLUSIONS

5.1 To progress the proposed scheme the Council would need to purchase a small stock of PLP products.

5.2 Discounts on the price of these products should be available to the Council through bulk purchasing.

5.3 These discounts would be passed onto the members of the public who would purchase the products directly from the Council at cost.

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Background Papers:

Ref: SPMAN-524642768-527

