

COVID REVISED SERVICE PLAN

Environmental and Commercial Services 2020 - 2022

1. Service Definition:	<p>Environmental and Commercial Services is a diverse service with twenty one discrete functions delivered by four services: -</p> <p>Roads Maintenance delivers management and maintenance of public roads, winter maintenance, street lighting and fleet services.</p> <p>Environmental Protection manage and maintain all parks, open spaces, core paths, countryside ranger service, amenity areas and burial grounds waste/recycling collection, waste disposal, street cleaning, school meal service, building cleaning and janitorial service for council buildings.</p> <p>Transportation has responsibility for the management of all traffic and road safety functions, street works co-ordination, active and sustainable travel, transport planning and strategies, off street car parks, public transport unit PTU, and includes maintenance and operation of 6 harbours including a dredger.</p> <p>Consultancy provides civil engineering construction related services including bridge management, road design, contract management and flood risk.</p>
2. Service Resources:	<p>Roads Maintenance 137FTE/ Environmental Protection 408.57FTE/Transportation 76.83FTE Consultancy 13FTE = <u>Total 635.5 FTE</u></p> <p>Annual Budget 2020/21: Capital £26,732,000, Revenue £22,422,426</p>

3. What have we identified for improvement in 2020-21	Recovery & Renewal (tick if app)	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Green and Active Travel	<input type="checkbox"/>	<ul style="list-style-type: none"> • Moray Council - Climate Change Action Plan • Moray Council - Active Travel Strategy • Cycling Action Plan for Scotland commitment that 10% of everyday journeys will be by bike • Transport Scotland commitment to delivery of 53km of path network with ERDF funding
Surface Water Management Plans	<input type="checkbox"/>	<ul style="list-style-type: none"> • Severe weather events due to impact of climate change and the resilience required to respond to such incidents.
<p>We will work to protect and enhance our environment, creating a more resilient and sustainable future by:</p> <ul style="list-style-type: none"> • Delivering reprioritised capital and revenue projects including road maintenance work and transportation improvements • Reducing CO2 emissions by progressing the joint energy waste facility • Improving inspection rates of network bridges • Delivering a resilient and sustainable Waste Management Service 	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Achievement of targets, indicators and outcomes identified in Climate Change Action Plan via reduction in CO2 emissions • Government & Zero Waste Scotland targets, "send no more than 5% of remaining waste to landfill" • Public Service Improvement Framework (PSIF) assessment of the Waste Service in 2019.
Covid Service Delivery Recovery	<input checked="" type="checkbox"/>	<ul style="list-style-type: none"> • Refer to Sections 5 and 6

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4. Strategic Outcome or Priority	Action	Planned Outcome	Recovery & Renewal	Outcome measures	Completion Target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	4a) We will promote and develop active and green travel	Increased provision and use of electric vehicles and plant with supporting infrastructure		All primary schools delivering level 2 bikeability and over 50% of high schools to level 3. Increase number of electric car charging points by 3% per year from 2020 Reduce annual CO2 e vehicle fuel consumption by 14 Tonnes per annum	Bikeability programme to be delivered over the next 5 years Annually Annually	Transportation Manager Transportation Manager Roads Maintenance Manager	2
(L) Growing, diverse & sustainable economy. (CP) Our Future: Create a vibrant economy	(4b) We will develop Surface Water Management Plans	Implement surface water infrastructure improvements in vulnerable flood risk areas		Reduce the risk of surface water flooding in vulnerable areas (levels of risk and areas to be identified in surface water management plans) New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray.)	Strategy published December 2021 Plans published June 2022 Schemes to be developed after 2026 subject to Scottish Government	Consultancy Manager	2

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
Covid Service Delivery Recovery – Roads Maintenance	(5a) The capital and revenue programme for 2020/21 will be reprioritised with 60% of the programme to be delivered by March 2021. (Subject to current Covid controls on construction work continuing)	Priority projects across the roads maintenance, drainage and street lighting programme that were delayed due to Covid will be completed.	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	60% of the reprioritised capital programme will be completed.	March 2021	Roads Maintenance Manager	1
Improving the Transportation network	(5b) We will implement the Wards/Edgar Road Junction improvement scheme included within the Elgin Transport Strategy.	Improvements will ensure reduced and more consistent journey times at this junction and will enable delivery of the Local Development Plan.		Meets key objective from Elgin Transport Strategy	November 2021	Transportation Manager	2
Establishing Joint Energy from Waste Facilities	(5c) We will progress the Joint Energy from Waste project with Aberdeenshire and Aberdeen City Councils to have a long term and sustainable approach to waste management.	Increased efficiency of Waste management in Moray removing the reliance on landfill operations, in accordance with Moray Council Climate Change Strategy and Action Plan and Waste Scotland Regulations 2012		Diversion of approximately 23,000 tonnes of residual waste from landfill to energy recovery per annum. Meet SG target of 5% to landfill by 2025.	<u>Milestones</u> Placement of Process Equipment (including boiler and structural steelwork) to begin January 2021. Installation of 70m high chimney to begin July 2021. Hot commission (first test of the equipment using waste as fuel) to commence late 2021/early 2022 Project complete 2022	Head of Environmental and Commercial Services	1

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5. Service Level Outcomes or Priorities (cont'd)	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority Rating (1 high 3 low and 4 for ongoing, 5 for on hold)
Improving our operations	(5d) We will improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority	Principal Inspections rate complies with legislation (each network bridge to be inspected every six years) and Moray improves to a similar standard to other Local Authorities.		63 Principal Inspections will be undertaken each year.	December 2025	Consultancy Manager	4
Improving our operations	(5e) We will increase satisfaction with the services provided by the Waste Team through improved internal and external communication including; timely updates provided to the public via Moray Council's Service Disruption Page and alert service; improved search times for customers looking for service updates online and reviewing scripts and information used by the contact centre.	Customers have clear expectations of the service the Waste Team can provide.		Reduce the number of complaints to the service by 10% each year.	March 2021	Waste Manager	2

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6. New – Recovery & Renewal Outcomes	Action	Planned Outcome	Recovery & Renewal	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low and 4 for ongoing, 5 for on hold)
Spaces for People	(6a) Deliver spaces for people action plan	Flexible interventions that can be introduced and removed as needed allowing for greater space for pedestrians to physically distance and infrastructure to encourage cycling.	The economy, businesses, partners and infrastructure of Moray achieve stability and support to recover and grow	Positive feedback from public and stakeholders Increase cycling infrastructure	May 2021	Transportation Manager	1