

# 2024-25 Quarter to June Environmental and Commercial Services Performance Report - Service Plan



Action Status	
	Cancelled
	Overdue; Neglected
	Unassigned; Check Progress
	Not Started; In Progress; Assigned
	Completed


## Environmental and Commercial Services 2024-25 - Overall Plan Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25	Environmental & Commercial Services Service Plan			31-Mar-2027		28%	


## Environmental and Commercial Services 2024-25 - Section 4. Overall Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25	Section 4. Strategic Level Outcomes			31-Mar-2026		33%	



Environmental and Commercial Services 2024-25 - Section 5. Overall Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25	Section 5. Service Level Outcomes			31-Mar-2027		24%	




Section 4: Strategic Outcomes - 1. (L) Developing a diverse, inclusive & sustainable economy. (CP) Building Stronger Greener Vibrant Economy

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Strat 4.1	Progress the Bus Revolution m:connect project as part of the Moray Growth Deal	4	Increase public transport passenger journeys on m.connect by 4,286p.a - March 2025 To reduce the environmental impact of transport in the area by 4.3t CO2e p.a - March 2025 Reduced barriers to employment - March 2025 (indicator in development)	30-Jun-2025	Progress relates to completion of agreed milestones recorded in Pentana. As per the agreed Service Plan, first milestones are due by September 2024. 3 are noted as complete with 3 ongoing. Charging infrastructure locations agreed – completed May 2024 - Pilmuir and Hythe Hill Primary Schools. Consultant appointed – completed April 2024 (Blackwood’s) Vehicle orders for Phase 2 placed – completed August 2024 (4 x Mellor Orion Minibuses) Group booking function - Live testing on going. High likelihood that engineering interventions will be required. Release date TBC Committee reports on new service route/Phase 1a and Phase 2 service plan. – Phase 2 plans will incorporate Phase 1a (Weekend services) - In draft for submission to Full Council on 25 September 2024. DAR submitted for staff increase – awaiting approval from Full Council on 25 September 2024.	33%	



Section 5: Service Level Outcomes - 1. Infrastructure Delivery

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.1	Lead the transport element of the Town Centre Improvement Plan	1	Transport interventions on track for delivery as per programme (to be confirmed when final programme agreed).	31-Mar-2025	Project and Programmes for each town have yet to be agreed.	0%	
ECS24-25 Serv 5.2	Lead the infrastructure elements of the Levelling Up Fund in line with Elgin City Masterplan	1	Number of infrastructure schemes on target for planned delivery (programme still TBC – indicators to be revised following confirmation)	31-Mar-2026	Current awaiting funding agreement	0%	


Section 5: Service Level Outcomes - 2. Decarbonise Transport & Develop Sustainable Travel

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.3	Deliver Fleet EV Strategy	2	No and % of small electric vehicles within the Council's fleet to increase in line with Fleet EV Strategy – 18 additional ZEV introduced to fleet in 24/25 Increase the current number of Fleet EV charging points by 20%. Identify possible renewable energy source options for Ashgrove depot and develop implementation plan.	31-Mar-2025	As at 30/06/24, an additional 15 electric vehicles have been purchased and received by Moray Council (8 MG EV Cars, 6 Vivaro Vans and 1 Combo EV Van)	25%	
ECS24-25 Serv 5.4	Implement strategy for public use of On and Off Street (car parks) charging infrastructure via Pathfinder Project	2	Continue the Pathfinder Project with Aberdeenshire, Aberdeen City and Highland Councils to seek private investment for the expansion and operation of the publicly available Electric Vehicle Charging Infrastructure in Moray.  Milestones: December 2024 - Tender process complete April 2025 - Contract Awarded March 2026 - Implement Strategy	31-Mar-2026	Progress relates to the completion of agreed milestones.  To start the Procurement process, a Procurement Officer attended a Bidder's Day in June to liaise and answer questions from suppliers.	0%	
ECS24-25 Serv 5.5	Delivery of Active Travel Strategy - Promote and develop active and green travel in schools	4	95% of all primary schools will deliver Level 2 Bikeability by 2027 60% of all journeys to school to be walked, wheeled or cycled by 2027 Agreed Milestones: December 2024 - 65% of all schools will deliver L2 Bikeability June 2025 - 52-54% of all journeys will be walked, wheeled or cycled	31-Mar-2027	Progress relates to completion of agreed milestones.  During Q1, 17 schools delivered L2 Bikeability sessions. Other Active Travel work has included Bikeability Scotland Instructor Training Courses involving 8 participants, 2 x Park Smart initiatives completed at Bishopmill and Mortlach Primaries and a school route audit at Bishopmill.  Hands Up Scotland Survey (HUSS) results for 2023 have now been published with active travel in Moray at 52.9% - the highest figure since 2009.	0%	



Section 5: Service Level Outcomes - 3. Flood Risk Management



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.6	Develop Surface Water Management Plans (SWMP) with draft SWMP for Forres and Findhorn by end of 2024/25	2	Draft SWMP for Forres & Findhorn Implementing surface water infrastructure improvements in vulnerable flood risk 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)	31-Mar-2025	Forres is currently on hold due to staff shortages but will be complete for March 2025	50%	
ECS24-25 Serv 5.7	Deliver Coastal Adaption Plan	2	Supporting management of Moray's Coastline in a sustainable way.	31-Jul-2024	This action is complete with Moray Council's Coastal Adaption Plan approved by committee in April 2024.	100%	

Section 5: Service Level Outcomes - 4. Promote Buckie Harbour for further growth and development




Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.8	Publish Harbour Masterplan	2	Publication of Masterplan and feasibility studies	30-Sep-2024	A report seeking approval of the Buckie Harbour Masterplan and feasibility studies is currently included as an agenda item for the next ED&I on 3 September.	25%	

Section 5: Service Level Outcomes - 5. Improve Open Space Management



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.10	Develop a Tree Strategy which will direct how the Council manages it's living assets in Parks and Open Spaces	2	At least two Parks and Open Spaces assessed per year following budget approval.	31-Mar-2025	The strategy is still being developed and will be presented to Members in due course.	0%	
ECS24-25 Serv 5.11	Creation of a new cemetery at Linkwood Road, Elgin	1	Milestones: July 2024 - Secure planning permission and produce tender August 2024 - Complete land acquisition September 2024 - Appoint contractor March 2026 - Availability of additional burial capacity	31-Mar-2026	Progress relates to completion of agreed milestones. Pre-planning consultation has concluded with approval anticipated by September 2024. Negotiations are on-going with regards the land acquisition.	0%	

ECS24-25 Serv 5.12	Implement a rolling programme of headstone inspections within cemeteries	2	Inspection and make safe repairs undertaken in at least 2 cemeteries per year	31-Mar-2025	<p>For 2024/25, planned inspections have been undertaken in Cullen and Tomintoul (Old Cemetery). A total of 976 headstone stability inspections were conducted. 13 headstones were made safe and 71 were noted for re-inspection next year. Reinspections for 2024/25 have also been completed at 6 cemeteries: Knockando, Birnie, Botriphnie, Lhanbryde, Deskford and Lossiemouth.</p> <p>Following inspections by a structural engineer and with support from Consultancy, planning is now underway for work in Q2 and Q3 to make safe 41 larger/complex headstones.</p>	90%	
ECS24-25 Serv 5.9	Create a burials administration service to support the burial service and meet requirements of the Burial and Cremation (Scotland) Act	2	<p>Meet the requirements of the Burial and Cremation (Scotland) Act.</p> <p>Milestones: July 2024 - Current service health check and knowledge-based documents prepared by registrars</p> <p>September 2024 - Understanding implications, once available, of the Burial and Cremation Act on burial administration functions</p> <p>November 2024 - Review and recommend appropriate system for management of burials</p>	31-Mar-2025	<p>Progress relates to completion of agreed milestones.</p> <p>Initial discussions have taken place with regards the burial administration service however requirements and associated implementation dates of the Burial and Cremation Act have still not been released. This information will influence the functions of the burial administration service in the future.</p>	0%	


**Section 5: Service Level Outcomes - 6. Improve Infrastructure Asset Management**

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.13	Identify and collate all retaining walls	2	Asset management Plan for Moray Council's retaining walls	30-Apr-2026	No progress to report for Q1.	0%	
ECS24-25 Serv 5.14	Develop a prioritisation method for non-network bridges	2	Non-network bridge maintenance prioritisation policy	31-Dec-2026	PEP complete and data collection started.	20%	
ECS24-25 Serv 5.15	Improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority.	2	63 Principal Inspections will be undertaken each year. Benchmarked improvement in bridge condition (Data currently gathered and reported to Society of Chief Officers of Transportation Scotland (SCOTS) and will be added to performance reports when available)	31-Dec-2025	<p>Progress is based on inspections scheduled and completed during 2024/25.</p> <p>The planned 18 outsourced inspections are now complete. All remaining inspections this year will be conducted using in-house resources. With the backlog cleared, the target for inspections has been increased with 65 now scheduled this year.</p>	28%	

### Section 5: Service Level Outcomes - 7. Efficient Waste and Recycling Management

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.16	Plan the implementation of the deposit return scheme as established by the ScotGov	2	Funds secured for procuring equipment for roll out of DRS. Equipment ordered in preparation for implementation phase (currently Oct 25)	31-Mar-2025	The DRS scheme continues to be delayed nationally. To allow for alignment with other schemes across the UK, a launch date in 2027 is now more likely.	0%	
ECS24-25 Serv 5.17	Compliance with the Waste Upholstered Domestic Seating (WUDS) containing Persistent Organic Pollutants (POPs)	2	Approval by SEPA by meeting the regulations and guidance	31-Mar-2025	Kerbside collection of WUDS containing POPS via the bulky uplift service has been revised to allow controlled and compliant processes as per the regulations. Bulky items are now collected every second week allowing for WUDS containing POPS to be kept separate within the vehicle. 6 new enclosed 40 cubic yard skips have been ordered. Once received a skip will be deployed at each HWRC for segregated acceptance of WUDS containing POPS. These skips will then be transferred to Moycroft Waste Transfer Station to be fully segregated for onward transfer to the EfW in Aberdeen. Industrial shredding of WUDS containing POPS is on hold as the necessary dust suppression systems are not fitted to shredders and waste hall at Moycroft. An on-site assessment is due to take place in July 2024 to determine associated costs for fitting the required shredder to allow shredding to recommence.	75%	

### Section 5: Service Level Outcomes - 8. Health and Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.18	Ensure revised operational implementation of absence management procedures are applied by managers	2	Reduction in number of days absence per employee	31-Mar-2025	The Councils Health & Work Policy is applied in full across the service as required.	25%	

Section 5: Service Level Outcomes - 9. Workforce Development

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.19	Undertake a staff led self-assessment of our service activities and customer results using the PSIF model (Public Service Improvement Framework)		Milestone 1: Open Spaces* PSIF complete by TBC Milestone 2: Action plan complete by TBC *Original Service Plan notes Harbours	31-Mar-2025	The PSIF process for Open Spaces has progressed as planned with a positive response to the Survey Monkey questionnaire. Analysis of all returns is complete with details shared with Service Managers. Workshop Consensus sessions are now being organised to identify the key priorities that will form the basis of the Action Plan.	30%	