

# 2024-25 Quarter to September 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 Progress 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		39%	


## Environmental and Commercial Services Progress 2024-25 - Section 4 - 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		44%	



Environmental and Commercial Services Progress 2024-25 - Section 5 - 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		35%	



Section 4 - Strategic Level 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	<p>Outcome Measures by March 2025: Increase public transport passenger journeys on m.connect by 4,286p.a. To reduce the environmental impact of transport in the area by 4.3t CO2e p.a. Reduced barriers to employment (indicator in development)</p> <p>Milestones: Sept 2024 – Charging locations agreed, consultant appointed, group booking function released and vehicle orders placed. Committee reports on new service route/Phase 1a and Phase 2 service plan. DAR submitted for staff increase Dec 2024 - VMF submitted. Marketing campaign approved by board. Charging units commissioned. Apr 2025 – Vehicles delivered/in service and driver training complete, service registrations submitted and listed, marketing campaign launched, operational systems deployed. Jun 2025 – Phase 2 launch</p>	30-Jun-2025	<p>Progress relates to completed milestones recorded in Pentana. As per the agreed Service Plan, first milestones were due by September 2024. 4 are noted as complete. 2 milestones that remain ongoing are expected to complete early Quarter 3. 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) Committee reports on new service route/Phase 1a and Phase 2 service plan (Phase 2 plans will incorporate Phase 1a Weekend services) - completed 25 September 2024 with reports agreed at Full Council. DAR submitted for staff increase – approved at Full Council on 25 September 2024. To be finalised by end of October. Group booking function - Technical interventions ongoing. Live testing and launch date TBC.</p>	44%	

Section 5 - Service Level Outcomes - 5.1 Infrastructure Delivery



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.1.1	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	The exact project and programmes for each town are yet to be agreed. Once confirmed, this action will progress.	0%	
ECS24-25 Serv 5.1.2	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	Funding agreement yet to be confirmed.	0%	

Section 5 - Service Level Outcomes - 5.2 Decarbonise Transport & Develop Sustainable Travel


Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.2.1	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	During the first half of 2024/25, 16 electric vehicles have been received with a further 6 currently on order. Once received, the total number of additional electric vehicles added to the fleet will be 22 - 4 above the anticipated target for the year. 3 additional fleet charging points have been installed however resource issues and possible depot changes are hampering progress.	50%	
ECS24-25 Serv 5.2.2	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	The first stage of the procurement process is complete with 10 submissions received. An officer from Transportation was part of the evaluation team with scoring submitted in August. 4 bidders have been selected to progress to stage 2 with initial meetings held with each in September. During quarter 3, further meetings are planned to develop and negotiate the contract with final submissions to be made by 25 January 2025.	20%	

ECS24-25 Serv 5.2.3	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 (to be confirmed by HUSS results 2024)	31-Mar-2027	During Q1 and Q2, 65% of primary schools have delivered L2 Bikeability (17 during Q1 and 13 during Q2). Other Active Travel work during the first half of the year has included Bikeability Scotland Instructor Training Courses involving a total of 16 participants, Park Smart initiatives completed at Bishopmill, Mortlach and Burghead primary schools and 5 completed school route audits for West End, Mosstodloch, Greenwards, St Peters and Bishopmill.  Hands Up Scotland Survey (HUSS) results for 2023 were also published during Q1 with active travel in Moray at 52.9% - the highest figure since 2009.	50%	
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Section 5 - Service Level Outcomes - 5.3 Flood Risk Management

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.3.1	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 5.3.2	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 - 5.4 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 5.4.1	Publish Harbour Masterplan	2	Publication of Masterplan and feasibility studies	30-Sep-2024	A report seeking approval of the Buckie Harbour Masterplan was originally planned for the September meeting of ED&I however this was delayed and is currently included as an agenda item for ED&I on 12 November 2024.	50%	



Section 5 - Service Level Outcomes - 5.5 Improve Open Space Management

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.5.1	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.	10%	
ECS24-25 Serv 5.5.2	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	Planning permission for the creation of the new cemetery has been agreed however negotiations remain ongoing with regards land acquisition which has delayed the appointment of a contractor.	25%	
ECS24-25 Serv 5.5.3	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	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.  Following inspections by a structural engineer and with support from Consultancy, planning is now underway for work to make safe 41 larger/complex headstones.	90%	
ECS24-25 Serv 5.5.4	Create a burials administration service to support the burial service and meet requirements of the Burial and Cremation (Scotland) Act	2	Meet the requirements of the Burial and Cremation (Scotland) Act. Milestones: July 2024 - Current service health check and knowledge based documents prepared by registrars September 2024 - Understanding implications, once available, of the Burial and Cremation Act on burial administration functions November 2024 - Review and recommend appropriate system for management of burials	31-Mar-2025	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.	10%	


Section 5 - Service Level Outcomes - 5.6 Improve Infrastructure Asset Management

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.6.1	Identify and collate all retaining walls	2	Asset management Plan for Moray Council's retaining walls	30-Apr-2026	Initial works have now commenced to review the extent of current issues.	5%	
ECS24-25 Serv 5.6.2	Develop a prioritisation method for non-network bridges	2	Non-network bridge maintenance prioritisation policy	31-Dec-2026	PEP complete and data collection started. Initial 10-year plan drafted.	25%	
ECS24-25 Serv 5.6.3	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	During quarter 2, 10 inspections were conducted. 11 are scheduled for early quarter 3 using the underbridge unit.	30%	

Section 5 - Service Level Outcomes - 5.7 Efficient Waste and Recycling Management

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.7.1	Plan the implementation of the deposit return scheme as established by the Scottish Government	2	Funds secured for procuring equipment for roll out of DRS. Equipment ordered in preparation for implementation phase (currently October 2025)	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 5.7.2	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 ensure controlled and compliant processes in line with current 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 delivered to each facility to ensure WUDS containing POPS are also kept separately at each HWRCs. These skips are transferred to Moycroft Waste Transfer Station with the material fully segregated for onward transfer to the EfW in Aberdeen. Industrial shredding of WUDS containing POPS remains on hold as the necessary dust suppression systems are not fitted to the shredder and waste hall at Moycroft. An on-site assessment was undertaken in July and work is ongoing with SEPA to agree proposals prior to any changes being made.	85%	

Section 5 - Service Level Outcomes - 5.8 Health and Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.8.1	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 waste service as it always has been.	50%	

Section 5 - Service Level Outcomes - 5.9 Workforce Development

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS24-25 Serv 5.9.1	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 December 2024 Milestone 2: Action plan complete by March 2025 *Original Service Plan notes PSIF to take place within Harbours however this has since been amended to Open Spaces	31-Mar-2025	The PSIF process for Open Spaces is ongoing. Following a positive response to the Survey Monkey questionnaire, analysis of all returns has been shared with managements. Due to service commitments, workshop consensus sessions (to help identify key priorities for the action plan) were postponed but are expected to take place towards the end of the year.	30%	