







2024-25 Quarter to December 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		53%	


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		66%	



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		41%	



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>Dec 2024 – VMF submitted – Awaiting HR approval and vacancies listed on MYS. Marketing campaign approved by board – Approved in October 2024. New Marketing contract awarded in December 2024, starting on 08 January 2025. Supplier awarded the marketing contract – Flourish Marketing (Retaining the same supplier). Charging units commissioned – Delayed until Feb / March 2025. Works plans and CDM requirements completed in December 2024. On site work will begin on 08 Feb 2025, with final commissioning expected by March 2025. Delay due to a revised site change for one charge unit, SSEN quotations and procurement activity for charge units and warranty contracts. Jan / Feb 2025 – Staff recruitment activities including TUPE (HR lead). Service registration work Charge unit Installations works Mar 2025 – Operational systems updated Staff Training Marketing Plan activated Apr 2025 – Vehicles delivered/in service May 2025 – Phase 2 launch</p> <p>The group booking function, originally planned for release by the end of September 2024 has been delayed due to the requirement for a number of technical interventions. These interventions have been split into 2 development stages, stage one was finalised in December while stage two is due for completion by the end of January 2025. The function will then proceed through the quality assurance gateway with final testing by PTU in February with a public launched planned in April.</p>	66%	

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	Funding has now been confirmed for this programme with work expected to commence during Q4.	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 now confirmed however, details of exact project and programmes for each town are yet to be agreed.	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	With all vehicles now received, the total number of additional electric vehicles added to the fleet this year is 22, 4 more than the stated target. During Q3, the number of EV charging points remains at 94. There is potential for a further 12 charge points for Rose Cottage & Buckie Library, but this is subject to Property Services approval.	75%	
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	During quarter 3, a Bidder’s dialogue sessions took place series to develop and negotiate the contract. A Transportation officer attended these meetings and provided information and advice from a Moray Council perspective. An information report on the progress of the Pathfinder Project was provided to the November 2024 ED&I Committee. Bidders will make their final submissions by 17 February 2025. Evaluation will be completed during over the period 18 February to 17 March, with a view to contract award in April 2025. There will also be an update report to the ED&I Committee on the outcome of the procurement process.	25%	

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 Q3 9 schools and 236 pupils have had L2 Bikeability delivered which brings the total delivery rate at 90% since Q1 of the FY (17 during Q1 and 13 during Q2). New Elgin, Bishopmill and Keith primaries took part in Transform Scotland's campaign (in partnership with Living Streets) 'A wee walk works wonders' throughout October to promote the benefits of walking for everyday journeys. 20 schools are now registered for Living Streets Travel Tracker programme 'WOW'. New Active Travel Zone posters have been delivered to New Elgin, Bishopmill and Keith primaries. Burghead primary started their School Route Audit programme and will complete it in the next quarter. Hands Up Scotland Survey (HUSS) results for 2024 will be published in May/June 2025.	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	Due to ongoing resourcing issues, work to deliver improvements within the Forres area are on hold. This delay is likely to have an impact on the due date of this action with the end of 2025 a more realistic target.	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	Work remains ongoing with elected members invited to a workshop with the aim of finalising the contents of the plan. It is still anticipated a report will be ready for ED&I on 29 April.	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	Development of a Tree Strategy has been delayed due to competing work demands however assessments of two parks has been undertaken using existing tree management budget within Open Spaces. Work will continue and a strategy will be presented to members in due course.	25%	
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 and the land acquisition process has been completed. Work is now underway to finalise the tender package and invite contractors to tender for the work to develop the cemetery.	30%	
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 the Consultancy team, work is programmed to take place with specialist contractors in Q4 to make safe 30 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. Work will be finalised once requirements and implementation dates for regulations under the Burial and Cremation (Scotland) Act are confirmed early 2025.	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. Scoring spreadsheet in progress, weightings to be confirmed.	40%	
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	So far 27 PI inspections have been undertaken this financial year.	45%	

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	Reviews of the required negative air abatement systems for industrial shredding of WUDS containing POPs have begun with initial discussions taking place with air quality specialists. However, no commitments have been made with regards spend on equipment and further work is required to be comfortable with next steps. As a result, disposal of WUDS containing POPs via industrial shredding remains on hold.	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 service.	75%	

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 management. Due to service commitments, workshop consensus sessions (to help identify key priorities for the action plan) were postponed. Work is ongoing to reschedule these sessions.	30%	