








## 2025-28 Quarter to June 2025 Environmental and Commercial Services Performance Report - Service Plan




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

2025-28 Environmental & Commercial Services Overall Plan Progress							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28	Environmental & Commercial Services Service Plan			31-Dec-2028	<p>Service Plans are measured using a combination of Actions and milestones, which are weighted to reflect priorities as identified and approved at respective committees.</p> <p>Service Plans have Priority ratings ranging between 1 &amp; 4. Actions have been weighted to allow more accurate measurement of progress of the Service Plan by placing a higher value on those Actions rated with a higher priority. Weightings are as follows.</p> <p>Priority 1 (High) - Weighting (3)            Priority 2 (Medium) - Weighting (2)            Priority 3 (Low)- Weighting (1)            Priority 4 (Ongoing) <b>Strategic Actions</b> - Weighting (3)            Priority 4 (Ongoing) <b>Service Level</b> - Weighting (2)</p>	70%	


2025-28 Environmental & Commercial Services  
Section 4: Strategic Level Outcomes Overall Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28	Section 4 Strategic Level Outcomes	4		31-Mar-2026	<p>PRIORITY 4 WEIGHTING 3 Overall progress is determined by <b>One Action</b> below (ECS25-28 Strat 4.1)</p> <p>In addition, <b>Seven Milestones</b> measure progress over the first year of the plan:</p> <p><b>MILESTONES</b> <b>Year 1</b> 1. Vehicles in service by April 2025 (<b>Complete</b>) 2. Training complete by April 2025 (<b>Complete</b>) 3. Registrations submitted by April 2025 (<b>Complete</b>) 4. Marketing launched by April 2025 (<b>Complete</b>) 5. Operational Systems Deployed (<b>Complete</b>) 6. Phase 2 launched by May 2025 (<b>Complete</b>) 7. Group booking function launched by Sept 2025 (<b>Complete</b>)</p>	98%	



2025-28 Environmental & Commercial Services  
Section 5: Service Level Outcomes Overall Progress





Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28	Section 5 Service Level Outcomes			31-Dec-2028	<p>PRIORITY 1 and 2 WEIGHTING 2 and 3</p> <p>Progress of the Service Level element of the plan is measured by 18 Actions and 17 Milestones. Actions and Milestones have completion dates at various stages of the 3-year plan. Progress will not be uniformed.</p> <p>14 Milestones are expected to complete by 31 March 2026. (<b>8 Complete</b>) 2 Milestones are expected to complete by 31 March 2027. 1 Milestone is due to complete by December 2028.</p>	29%	

**Section 4: Strategic Outcomes**  
**4.1 (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
ECS25-28 Strat 4.1	Progress the Bus Revolution m.connect project as part of delivering the Moray Growth Deal	4	In line with corporate plan outcomes of retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably - Vehicles delivered/in service, training complete, service registrations submitted and listed, marketing launched, operational systems deployed - April 2025 - Phase 2 launched - May 2025 - Group booking function released - Sept 2025 - Increase passenger journeys on m.connect by 4,286p.a. - annual starting March 2026 - To reduce the environmental impact of transport in the area by 4.3t CO2e p.a.- annual starting March 2026	31-Mar-2026	Work to progress the Bus Revolution project has moved at pace with most planned activity for quarter 1 complete.  New vehicles have been received and integrated into the fleet. Driver training is complete with operational systems deployed and service registrations submitted. The Group Booking Function has also been activated earlier than anticipated. Phase 2 of the project is now well underway with several new services launched (367, 368, 333, 334, and 694) . Due to recruitment challenges one further service (691) has been delayed however work is ongoing to progress this.  Monitoring of passenger number is undertake monthly with CO2e impact annually - new PIs are to be created for these as part of the ongoing PI Review.	95%	





**Section 5: Service Level Outcomes**  
**1. Asset Management**



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.1	<b>Asset Management</b>			31-Dec-2026	Overall progress is determined by <b>Five Actions</b> - ECS25-28 5.1.1 - 5.1.5. <b>Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 &amp; Priority 4 - Weighting 2)</b> In addition, 3 Milestones measure progress over the first year: <b>MILESTONES</b> <b>Year 1</b> 1. Produce and publish tender by April 2025 (Linked to ECS25-28 Serv 5.1.5) <b>(Complete)</b> 2.Appoint contractor by April 2025 (linked to ECS25-28 Serv 5.1.5) <b>(Complete)</b> 3. Construction complete by September 2025 (linked to ECS25-28 5.1.5) <b>(Outstanding)</b>	27%	
ECS25-28 Serv 5.1.1	Identify and collate all retaining walls	2	A full list of Moray Council's retaining walls with visual inspection of condition and recommendations for action required Asset Management Plan for Moray Council's retaining walls	30-Apr-2026	Visual inspection has started and is proceeding well. It will be completed by the end of Q2 2025, enabling AMP production.	25%	




ECS25-28 Serv 5.1.2	Develop a prioritisation method for non-network bridges	2	Non-network bridge maintenance prioritisation methodology with non-network bridge maintenance prioritisation policy enabling clear spend priorities for available budget.	31-Dec-2026	A first draft of a prioritisation spreadsheet is complete with work ongoing to finalise methodology.	50%	
ECS25-28 Serv 5.1.3	Improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as top priority	2	Principal Inspections rate complies with legislation (each network bridge to be inspected every six years) and Moray improves the inspection rate to a similar standard to other Local Authorities - 64 Principal Inspections will be undertaken each year with benchmarked improvement in bridge condition (data currently reported to Society of Chief Officers of Transportation Scotland (SCOTS) and to be reported against this action when available)	31-Mar-2026	66 inspections planned for 2025/26, 15 outsourced with 51 in-house. Work to progress this programme will begin from quarter 2.	0%	
ECS25-28 Serv 5.1.4	Develop a tree strategy to direct how living assets are managed and commence risk based tree condition surveys at prioritised locations	2	Improved tree management and health and safety on Council owned Parks and Open Spaces. Costed process for undertaking tree/surveys works which then require budget approval - at least two Parks and Open Spaces assessed per year following budget approval	31-Mar-2026	Competing work demands during quarter 1 has delayed the development of the tree strategy. Work will continue throughout 2025/26.	0%	
ECS25-28 Serv 5.1.5	Creation of a new cemetery at Linkwood Road, Elgin	1	Increasing the vacant lair capacity for future use within Moray cemeteries - Produce and publish tender for the scope of works needed to construct a new cemetery - March 2025 - Appoint successful to contractor to construct the new cemetery - March/April 2025 - Completion of construction of cemetery - Sept 2025 - Availability of additional burial capacity - March 2026	31-Mar-2026	The first two milestones of this action have been achieved as planned with the tender published and contract now awarded. Construction work is due to commence over the summer.	10%	

Section 5: Service Level Outcomes  
2. Climate Change



Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.2	Climate Change			31-Dec-2028	<p>Overall progress is determined by <b>Six Actions</b> (ECS25-28 Serv 5.2.1 - Serv 5.2.6). <b>Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 &amp; Priority 4 - Weighting 2)</b></p> <p>In addition, 10 Milestones measure progress over the 3-years duration of the plan:</p> <p><b>MILESTONES</b></p> <p><b>Year 1</b></p> <ol style="list-style-type: none"> <li>1. Identify low carbon material to use on our road network by June 2025 (Linked to ECS25-28 Serv 5.2.1) <b>(Complete)</b></li> <li>2. Undertake trials of low carbon material for our road network by December 2025 (linked to ECS25-28 Serv 5.2.1) <b>(Outstanding)</b></li> <li>3. Evaluate supply chain costs vs savings vs performance for low carbon material by March 2026 (linked to ECS25-28 Serv 5.2.1) <b>(Outstanding)</b></li> <li>4. Review current winter service routes and undertake optimisation exercise by August 2025 (linked to ECS25-28 5.2.2) <b>(Outstanding)</b></li> <li>5. Review vehicle, plant and material to facilitate low carbon emissions from our winter service by August 2025 (linked to ECS25-28 5.2.2) <b>(Complete)</b></li> <li>6. Update winter service operational plan by October 2025 (linked to ECS25-28 5.2.3) <b>(Outstanding)</b></li> <li>7. Tender process for Pathfinder Project by April 2025 (linked to ECS25-28 5.2.3) <b>(Complete)</b></li> <li>8. Contract for delivering Pathfinder Project awarded by May 2025 (linked to ECS25-28 5.2.3) <b>(Complete)</b></li> </ol> <p><b>Year 2</b></p> <ol style="list-style-type: none"> <li>1. Develop a strategy to decarbonise the road network by March 2027 (linked to ECS25-28 Serv 5.2.1) <b>(Outstanding)</b></li> </ol> <p><b>Year 3</b></p> <ol style="list-style-type: none"> <li>1. Implement strategy for On and Off Street charging infrastructure as part of the Pathfinder Project by December 2028 (linked to ECS25-28 Serv 5.2.3) <b>(Outstanding)</b></li> </ol>	25%	

ECS25-28 Serv 5.2.1	Develop a strategy facilitating transition to the use of low carbon materials on our road network	2	Identify & trial low carbon materials that can be used to repair our road network.	31-Mar-2027	Low carbon materials to be used have been identified and a small number of trials of the alternative materials have taken place. Further trials are to be arranged subject to supplier availability and the performance under live conditions monitored. The cost/carbon savings/performance continues to be evaluated.	20%	
ECS25-28 Serv 5.2.2	Review our winter service operational plan	1	Improved service delivery and compliance with regulatory measures	31-Mar-2026	A Summer review is planned to follow the completion of annual surface dressing programme & annual leave. A small, short-term working group is to be established to explore opportunities. A review of vehicles required for 25/26 season has been completed.	10%	
ECS25-28 Serv 5.2.3	Implement the strategy for public us On and Off Street (car parks) charging infrastructure via Pathfinder Project	2	Continue Pathfinder Project with A/Shire, Aberdeen City and Highland Councils to seek private investment to expand and operate publicly available Electric Vehicle Charging Infrastructure in Moray.	31-Dec-2028	<p>The tender process is now complete with the contract awarded to EasyGo. An Inter-Authority Agreement is being finalised, along with contract. Lead Authority Highland Council has appointed Contract Manager and will be recruiting Project Manager.</p> <p>First actions relate to transfer of existing chargers to EasyGo network. Work on installing Pathfinder 1 new sites is due to commence in the New Year.</p> <p>Prior to work commencing on Pathfinder 1, new resource to manage and deliver the Pathfinder 1 new sites will be required, through recruitment or redeployment. Funding is available for this through the contract payments.</p>	5%	
ECS25-28 Serv 5.2.4	Delivery of Active Travel Strategy - promote and develop active and green travel in schools	4	<p>Increased awareness and participation in active and green travel in schools</p> <ul style="list-style-type: none"> <li>- 52-54% of all journeys to school walked, wheeled or cycled - June 2025</li> <li>- 95% of primary schools will deliver L2 Bikeability - March 2027</li> <li>- 60% of all journeys to school to be walked, wheeled or cycled - March 2027</li> </ul>	31-Mar-2027	<p>Progress based on work planned for 2025/26.</p> <p>14 x schools have had Level 2 Bikeability delivered between Apr – Jun 25'. However, all schools in Moray are now engaged with Bikeability across the school academic year Aug 24 – June 25' with at least 90% of P6/7 pupils completing Bikeability L2 between Aug 24 and June 25. L2 has been delivered to 1055 pupils and L1 to 793. L2 has been delivered at 37 schools and L1 at 40 schools. Although this may appear less than last years numbers (40) more pupils have completed it as numbers are up from 927 in 23/24. Some of the smaller schools have it delivered every 2 years as pupil numbers are low so they have delivery every 2 years. This includes Cullen, Portknockie, Portessie, St Peters and St Thomas. Therefore, school delivery is now at 42/44 95% so have hit target.</p> <p>Dyke Primary School ran a 'Bike Bus' over a 5-week period through May/June with over 200 parents/guardians and pupils participating. It is hoped this will continue into the new school year after the holidays.</p> <p>There are 19 schools currently registered for Living Streets Travel Tracker programme 'WOW' in Q1. This is the total number of funded spaces available for schools, so is at full capacity. For Q1 25/26 there were 112,064 active journeys logged on Travel Tracker which is an increase on Q1 24/25. Moray also has the highest school engagement than any of the other HITRANS regions.</p> <p>The School Route Audit programme is ongoing and due to be completed at Burghead, Keith, Pilmuir and Applegrove Primary by August 25'.</p>	50%	


					Hands Up Scotland Survey (HUSS) results now published for 2024 and shows that Travel by active modes to school is down to 47.4% from 52.9% in 2023. This is largely down to a change in how secondary pupils travel to school as being driven is up from 13.7% in 2023 to 21.2% in 2024. Bus usage has also increased by 2% in a year. Primary school active travel has remained largely the same with an increase in Park and Stride and a slight decrease in being driven to school, which shows behaviour change initiatives are making an impact at primary school level. School response rate was also down this year by 8% compared to 202		
ECS25-28 Serv 5.2.5	Develop Surface Water Management Plans (SWMP) for Forres and Findhorn by end of 2026/7	2	<p>Implementing surface water infrastructure improvements in vulnerable flood risk areas to reduce the risk of surface water flooding to properties in vulnerable areas. New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray)</p> <p>- Draft SWMP for Forres &amp; Findhorn by March 2027</p> <p>- Implementing surface water infrastructure improvements in vulnerable flood risk areas: (levels of risk and areas to be identified in surface water management plans) - Date TBC following completion of plans</p>	31-Mar-2027	This is due to commence in Spring 2026	0%	
ECS25-28 Serv 5.2.6	Deliver Coastal Adaption Plan Interim Report to coincide with the Local Flood Risk Management Interim Report	2	A plan to manage Moray's coastline that is adaptable to climate change - supporting management of Moray's Coastline in a sustainable way.	31-Dec-2025	Initial drafting of the Interim report has commenced.	5%	

Section 5: Service Level Outcomes 3. Compliance and Efficiency							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.3	<b>Compliance and Efficiency</b>			31-Mar-2027	<p>Overall progress is determined by <b>Four Actions</b> (ECS25-28 Serv 5.3.1 - Serv 5.3.4). <b>Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 &amp; Priority 4 - Weighting 2)</b></p> <p>In addition, 4 Milestones measure progress over the 3-years duration of the plan:</p> <p><b>MILESTONES</b></p> <p><b>Year 1</b></p> <p>1. Service health check for Burials admin complete and documents prepared by April 2025 (Linked to ECS25-28 Serv 5.3.1) <b>(Complete)</b></p> <p>2. Understand implications of Burial and Cremation Act on the burial admin function by April 2025 (linked to ECS25-28 Serv 5.3.1) <b>(Complete)</b></p> <p>3. Review and recommend appropriate system for management of burials by November 2025 (linked to ECS25-28 Serv 5.3.1) <b>(Outstanding)</b></p> <p><b>Year 2</b></p> <p>1. Business case for Pool Car Scheme to ECLT by June 2026 (linked to ECS25-28 Serv 5.5.2) <b>(Outstanding)</b></p>	28%	
ECS25-28 Serv 5.3.1	Create a burials administration service to support the burial service and meet requirements of the Burial and Cremation (Scotland) Act	2	<p>Improved service delivery and compliance with regulatory measures</p> <ul style="list-style-type: none"> <li>- Service health check and knowledge-based documents prepared by registrars - April 2025</li> <li>- Understand implications of the Burial and Cremation Act on burial administration functions - April 2025</li> <li>- Review and recommend appropriate system for management of burials - Nov 2025</li> <li>- Meet the requirements of the Burial and Cremation (Scotland) Act. - March 2026</li> </ul>	31-Mar-2026	Burial administration is now integrated into Environmental and Commercial Services Department. A health check of the service has been conducted to highlight areas for development, and procedures are in the process of being revised. Work will continue through 2025/26 to develop the administration service.	15%	
ECS25-28 Serv 5.3.2	Improve efficiency of the Pool Car scheme, reducing costs, increasing customer satisfaction and ensuring Net Zero aspirations are met	1	<p>Undertake an options appraisal review to develop a best value solution that meets the objectives of the project</p> <ul style="list-style-type: none"> <li>- 5% Reduction in grey fleet mileage claimed by council staff - March 2026</li> <li>- 5% increase in total mileage of pool cars by council staff - March 2026</li> <li>- Business Case to ECLT - June 2026</li> <li>- Increase total average mileage of a pool car from 10,000 miles to 12,000 miles - March 2027</li> </ul>	31-Mar-2027	<p>Pool car officer appointed, start date 14/07/25.</p> <p>Net Zero ambitions currently on hold due to financial restraints. Pool car appraisal/business case document completed, presented to ECLT 23 June.</p>	25%	






ECS25-28 Serv 5.3.3	Barcode/QR coded scanning introduced into stores processes	2	Improved efficiency & accuracy with Tranman stores system upgrade to include scanning system	30-Sep-2025	Project mandate now complete & forwarded to HoS. Mandate also supplied to ICT as part of Business Systems Review process.	25%	
ECS25-28 Serv 5.3.4	Undertake a staff led self-assessment of our service activities and customer results using the PSIF model (Public Service Improvement Framework)	2	Results from self-assessments will be used to create a targeted action plan for long term improvements to the section PSIF for 2 Service Areas complete (Waste Services and 1 Other TBC). Process for each service includes: - Survey - Workshops - Action Plan Prepared	31-Mar-2026	The initial scoping survey has been issued to Waste staff with work to improve uptake ongoing. Planning is also underway in relation to the half day workshop.	5%	

#### Section 5: Service Level Outcomes 4. Growth

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.4.1	Publish Harbour Masterplan	2	Promote development opportunities to potential partners and attract inward investment - Publication of Masterplan and feasibility studies - Sept 2025	30-Sep-2025	The Buckie Harbour Masterplan was approved for consultation at the Economic Development Committee on 17 June 2025. This consultation will include members of the Buckie Harbour Advisory Committee, local business and community stakeholders and renewable sector representatives. Provided that there are no substantial changes following this consultation, delegated authority has also been agreed for publication to go ahead as planned by the end of September.	50%	

#### Section 5: Service Level Outcomes 5. Maximising Opportunities

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.5	<b>Maximising Opportunities</b>			31-Dec-2028	Overall progress is determined by <b>Two Actions</b> (ECS25-28 Serv 5.5.1 - Serv 5.5.2). <b>Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 &amp; Priority 4 - Weighting 2)</b>	5%	
ECS25-28 Serv 5.5.1	Lead the transport element of the Town Centre Improvement Plan	1	Transport interventions on track for delivery as per programme (still to be agreed and subject to funding): - Active Travel Masterplans to be complete (2 per year) by 2030 (33% complete by March 2026) - Additional cycle parking (where identified as a need by the community) by 2030 (50% complete by March 2026)	31-Mar-2028	Buckie Masterplan was completed November 2024 and can be found <a href="#">here</a> . Forres and Lossiemouth Masterplans are in progress and due by end of 2025. Keith and Fochabers are planned to commence in 2026.  A successful cycle parking application was made to HITRANS in July 25' where an award of £94k has been given to Moray Council to supply and install cycle parking infrastructure across various locations in Moray. The locations were selected following an audit of the infrastructure and working with schools, community	10%	

			- EV charging subject to third party timescales but by 2028 (end of EVIF Grant period) Ebike charging to be provided by and subject to third party timescales (Council support only)		councils, local groups and businesses. Work is expected to begin on this project in October 25 and completed by Feb/March 26’.		
ECS25-28 Serv 5.5.2	Lead the infrastructure elements of the Levelling Up Fund in line with the Elgin City Masterplan	1	Number of infrastructure schemes on target for planned delivery (programme still TBC – indicators to be revised following confirmation)	31-Mar-2027	Funding was confirmed by the UK Gov in November 2024 with work being led by Planning (as per Economic Growth & Development Service Plan Action EGD24-25 4.5)  From the EGD Service PAn update for Q1 2025/26, staff have been appointed and detailed designs and legal agreements are progressing. Awareness raising events have also been held. An update report will be provided to Council by Planning in August however this programme is likely to have the completion date extended to end March 2028.	0%	

## Section 5: Service Level Outcomes

### 6. Health and Wellbeing

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.6.1	Ensure revised operational implementation of absence management procedures are applied by managers	2	Absence is managed effectively, and levels of absence are reduced efficiently and timeously Reduction in number of days absence per employee	31-Mar-2026	All absences are dealt with through appropriate HR policy.	25%	