








2025-28 Quarter to September 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 & 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) Strategic Actions - Weighting (3) Priority 4 (Ongoing) Service Level - Weighting (2)</p>	78%	


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</p> <p>Overall progress is determined by One Action below (ECS25-28 Strat 4.1)</p> <p>In addition, Seven Milestones measure progress over first year of the plan:</p> <p>MILESTONES Year 1</p> <ol style="list-style-type: none"> 1. Vehicles in service by April 2025 (Complete) 2. Training complete by April 2025 (Complete) 3. Registrations submitted by April 2025 (Complete) 4. Marketing launched by April 2025 (Complete) 5. Operational Systems Deployed (Complete) 6. Phase 2 launched by May 2025 (Complete) 7. Group booking function launched by Sept 2025 (Complete) 	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. (9 Complete)</p> <p>2 Milestones are expected to complete by 31 March 2027.</p> <p>1 Milestone is due to complete by December 2028.</p>	49%	



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 all milestones included within the Service Plan now 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 launched as planned with new services now in place (367, 368, 333, 334, and 694) however recruitment challenges delayed a Speyside weekend service (no 691) however this is now expected to launch by the end of October. In addition, finalising of the AI simulation scope and costings is complete and work is progressing with an initiative aimed at evaluating hidden demand in Moray to support future public transport planning. New PIs have also been established to ensure monitoring of passenger numbers and CO2e impact.	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	Asset Management			31-Dec-2026	Overall progress is determined by Five Actions - ECS25-28 5.1.1 - 5.1.5. Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2) In addition, 3 Milestones measure progress over the first year: MILESTONES Year 1 1. Produce and publish tender by April 2025 (Linked to ECS25-28 Serv 5.1.5) (Complete) 2. Appoint contractor by April 2025 (linked to ECS25-28 Serv 5.1.5) (Complete) 3. Construction complete by September 2025 (linked to ECS25-28 5.1.5) (Outstanding - now expected December 2025)	47%	
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	With the exception of some walls deemed unsafe to access, visual inspections are now complete. Work on the data collation report is now underway.	65%	





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	Work is ongoing to develop a prioritisation spreadsheet with additional fields added to further split results.	60%	
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 are planned for 2025/26; At the end of quarter 2, 7 inspections have been outsourced and complete successfully. A further 15 CCTV Principal Inspections are to be procured in October with other in-house inspections underway.	30%	
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 quarters 1 and 2 have slowed progress of the planned Tree Strategy. Assessments are however underway at several parks including Cuthill and St Rufus Parks in Keith and Linzee Gordon Park in Buckie with work also taking place at Sanquhar Pond and St Leonards Road in Forres as proactive measure.	20%	
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	Challenges relating to the allocated capital budget led to delays in awarding the final contract. Following a re-evaluation for additional funding, the procurement process was finalised during Q1 and construction of the Cemetery is now underway. However, the anticipated completion date has been revised to December 2025 and with a period of ground settlement and establishment required, availability of new interments is likely from late 2026.	40%	

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 Six Actions (ECS25-28 Serv 5.2.1 - Serv 5.2.6). Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)</p> <p>In addition 10 Milestones measure progress over the 3-years duration of the plan:</p> <p>MILESTONES</p> <p>Year 1</p> <ol style="list-style-type: none"> 1. Identify low carbon material to use on our road network by June 2025 (Linked to ECS25-28 Serv 5.2.1) (Complete) 2. Undertake trials of low carbon material for our road network by December 2025 (linked to ECS25-28 Serv 5.2.1) (Outstanding) 3. Evaluate supply chain costs vs savings vs performance for low carbon material by March 2026 (linked to ECS25-28 Serv 5.2.1) (Outstanding) 4. Review current winter service routes and undertake optimisation exercise by August 2025 (linked to ECS25-28 5.2.2) (Complete) 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) (Complete) 6. Update winter service operational plan by October 2025 (linked to ECS25-28 5.2.2) (Outstanding) 7. Tender process for Pathfinder Project by April 2025 (linked to ECS25-28 5.2.3) (Complete) 8. Contract for delivering Pathfinder Project awarded by May 2025 (linked to ECS25-28 5.2.3) (Complete) <p>Year 2</p> <ol style="list-style-type: none"> 1. Develop a strategy to decarbonise the road network by March 2027 (linked to ECS25-28 Serv 5.2.1) (Outstanding) <p>Year 3</p> <ol style="list-style-type: none"> 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) (Outstanding) 	35%	
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	A selection of currently available low carbon materials have been trialled with performance under live conditions now being closely monitored. The cost/carbon savings will be evaluated once performance of each has been confirmed.	30%	

ECS25-28 Serv 5.2.2	Review our winter service operational plan	1	Improved service delivery and compliance with regulatory measures	31-Mar-2026	The planned reviews of both the Winter service routes and required vehicles/plant are complete with all routes confirmed as operating at optimum completion time. No further efficiencies have been identified. Work is ongoing to update the Operational Plan. This is expected to be finalised by October.	40%	
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	The tender process is now complete with the contract awarded to EZO. A Contract Manager and Project Manager have also now been appointed by Highland Council as Lead Authority for the project. Work is now ongoing to transfer all existing chargers over to the EZO network. Installation of Pathfinder 1 new sites will commence in the New Year. Prior to this, a new resource to manage and deliver the Pathfinder 1 new sites will be required either through recruitment or redeployment. Funding for this is available through the contract payments.	10%	
ECS25-28 Serv 5.2.4	Delivery of Active Travel Strategy - promote and develop active and green travel in schools	4	Increased awareness and participation in active and green travel in schools - 52-54% of all journeys to school walked, wheeled or cycled - June 2025 - 95% of primary schools will deliver L2 Bikeability - March 2027 - 60% of all journeys to school to be walked, wheeled or cycled - March 2027	31-Mar-2027	<p>Progress based on work planned for 2025/26.</p> <p>Between April and June 2025, 14 schools took part in level 2 Bikeability. Final figures for the 2024/25 academic year showed L2 was delivered to 1055 pupils (793 of which also received L1) ; an improvement on the 927 recorded in 2023/24.</p> <p>Over 200 parents/guardians and pupils took part in Dyke Primary School;s 'Bike Bus' during Term 4. It is hoped this will run again in the 2025/26 academic year.</p> <p>The Travel Tracker Living Streets programme 'WOW' is at full capacity with all 19 funded spaces for schools filled. During Q1 2025/26 (Term 4), 112,064 active journeys were logged through the programme; although down from Q4 this is an increase on that recorded during the same period 2024/25. Moray also has the highest school engagement than any of the other HITRANS regions.</p> <p>The School Route Audit programme is ongoing. It is anticipated audits for Burghead, Keith, Pilmuir and Applegrove Primary will be finalised by the end of quarter 2.</p> <p>The Hands Up Scotland Survey (HUSS) for 2024 results were published during Q1 showing travel to school using active modes fell from 52.9% in 2023 to 47.4%. This decline can be attributed to a change in travel of secondary pupils. Although bus travel increased by 2%, 21.2% of pupils now travel by car, up from 13.7% in 2023. For Primary schools, Park and Stride has increased against a decline in car travel, perhaps an indication behaviour change initiatives are making an impact at primary school level.</p> <p>Of note also was the lower response rate to this national survey, down 8% compared to 2023.</p>	50%	


ECS25-28 Serv 5.2.5	Develop Surface Water Management Plans (SWMP) for Forres and Findhorn by end of 2026/7	2	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) - Draft SWMP for Forres & Findhorn by March 2027 - 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	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 report has commenced. Focus will be to complete this during quarter 3, in line with the December deadline.	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	Compliance and Efficiency			31-Mar-2027	<p>Overall progress is determined by Four Actions (ECS25-28 Serv 5.3.1 - Serv 5.3.4). Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)</p> <p>In addition, 4 Milestones measure progress over the 3-years duration of the plan:</p> <p>MILESTONES</p> <p>Year 1</p> <p>1. Service health check for Burials admin complete and documents prepared by April 2025 (Linked to ECS25-28 Serv 5.3.1) (Complete)</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) (Complete)</p> <p>3. Business case for Pool Car Scheme to ECLT by June 2025 (linked to ECS25-28. Serv 5.3.2 (Complete)</p> <p>3. Review and recommend appropriate system for management of burials by November 2025 (linked to ECS25-28 Serv 5.3.1) (Outstanding - in progress)</p>	55%	

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	Improved service delivery and compliance with regulatory measures	31-Mar-2026	Burial administration is now integrated into the Operations and Environment Department. A health check of the service was undertaken to highlight areas for development, and procedures and processes have been revised in line with the Burials and Cremation Act. Work to develop and implement a digitised system for the management of Burials is now in progress in line with the target of November 2025.	50%	
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	Undertake an options appraisal review to develop a best value solution that meets the objectives of the project starting with a business case to ECLT by June 2025 and measured by: - 5% Reduction in grey fleet mileage claimed by council staff - March 2026 - 5% increase in total mileage of pool cars by council staff - March 2026 - Increase total average mileage of a pool car from 10,000 miles to 12,000 miles - March 2027	31-Mar-2026	The Pool Car appraisal/business case document was completed and presented to ECLT as planned on 23 June 2025. Based on the work to date, it is concluded that the cost of a council owned pool car is the cheapest/most efficient operating model. Following the recent restructure, one vacant position will be removed and replaced with an officer, who along with other duties, will have ownership to manage the pool car scheme. This does not represent an additional staff resource, but it does provide clearer allocation of roles/responsibilities. Unfortunately, this post remains vacant but is subject to future recruitment. Future internal comms planned for Interchange/staff newsletter re use of pool cars/pool car bookings to promote shift from grey fleet use to pool car use.	75%	
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 Head of Service. Mandate also supplied to ICT as part of Business Systems Review process. Work is dependent on ICT availability and will continue out with original target timescales.	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 and response analysis is now complete for the Waste PSIF however planning for the workshop session has been affected by absence and conflicting work priorities. Harbours has been confirmed as the next service to undertake a self-evaluation. This will progress during the second half of the year.	25%	

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 to commence by Sept 2025	30-Sep-2025	Following approval at ED&I on 17 June, a four-week consultation for The Buckie Harbour Masterplan ran during September, involving key stakeholders such as members of the Buckie Harbour Advisory Committee, local business and community members and renewable sector representatives. Responses were overwhelmingly positive with no further changes required. With delegated authority also agreed in June, publication of this plan will now go ahead with feasibility studies commencing in October.	100%	

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	Maximising Opportunities			31-Dec-2028	Overall progress is determined by Two Actions (ECS25-28 Serv 5.5.1 - Serv 5.5.2). Corresponding weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)	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) - 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)	31-Mar-2028	Buckie Masterplan was completed November 2024 and can be found here . 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 HIRANS in July for funding of £94,000 to cover the supply and installation of cycle parking infrastructure across various locations in Moray. These locations have been selected following an audit of infrastructure and engagement with schools, community councils, local groups and businesses. This project is expected to commence in October 25 with completion expected by the end of the financial year.	10%	
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 Plan 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	Due to committee report deadlines, Q2 data is not yet available, however, all absences continue to be dealt with through appropriate HR policy.	25%	