

2024-25 Quarter to March 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		59%	

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		53%	

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	Progress relates to completed milestones recorded in Pentana as per agreed Service Plan. During the second half of 2024/25, driver recruitment has been ongoing, with interviews scheduled for late March/early April and employee transfers in progress. 14 engagement sessions have been delivered alongside an online Transport Survey that received over 600 responses. Analysis is ongoing and will form the basis of a summary report for HIE. Procurement of charge units is almost complete with meter installation and SSEN connections expected early Q1 2025/26. Final preparation work is underway with operational systems such as ticketing machines while vehicle deliveries are expected to begin as planned in April. Although group booking function remains a work in progress, overall, this project remains on track with Phase 2 expansion beginning in May, supported by a schedule of planned Comms activity. Monitoring of this work will continue as part of the 2025-2028 Service Plan.	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 and options for streetscape improvement prepared for two towns (Dufftown and Forres). The final programme of work, to be led by Economic Growth and Development, is however still to be fully agreed. Work will continue as part of the 2025-2028 Service Plan.	10%	
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 was confirmed by the UK Gov in November. Details of exact project and programmes for each town are yet to be agreed however working with Planning colleagues (as per Economic Growth & Development Service Plan Action EGD24-25 4.5) concept designs are now in progress. A revised completion date for this action is March 2027. This will be monitored as an action within the 2025-2028 Service Plan.	10%	

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	22 additional electric vehicles have been added to the fleet - exceeding the target of 18. A further 6 have been purchased during quarter 4 to replace ICE vehicles at Rose Cottage. During the same period, 9 additional EV chargers were also installed at Rose Cottage. The Roads dept are currently working with the Energy Team to facilitate the installation of solar panels at Ashgrove.	100%	
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	31-Mar-2026	To progress the Tender process and develop and negotiate the contract, a Bidder's dialogue session was held late 2024. An Officer from Transportation attended, providing information and advice from a Moray perspective. Final tender submissions and evaluation were expected February/March with the award of the contract in May. An update on the Pathfinder Project was provided to the meeting of ED&I Committee in November with a further report planned following completion of the procurement process. Work will continue as part of the 2025-2028 Service Plan.	25%	

			March 2026 - Implement Strategy				
ECS24-25 Serv 5.2.3	Delivery of Active Travel Strategy - Promote and develop active and green travel in schools	4	<p>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</p> <p>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)</p>	31-Mar-2027	<p>Funding for Bikeability L2 runs in line with the school year, from August to June. Final figures for this year will be available in July however the target of 42 schools is expected to be achieved providing a 93% delivery rate.</p> <p>During quarter 4, New Elgin Primary took part in a Road Safety Awareness Week in conjunction with the walking charity Living Streets. This included assemblies, talks and other events. Bishopmill Primary took part in a whole school walking bus event to mark the completion of the raised crossings in the area. This was followed by an Active Travel breakfast attended by elected members and covered in the press by STV news.</p> <p>19 schools are currently registered for Living Streets Travel Tracker programme 'WOW'. This is a reduction from the previous 20 with one school dropped out due to a staff retirement. New Active Travel Zone posters have been delivered to West End, Greenwards, Portessie and Milnes Primaries. The School Route Audit programme is ongoing and due to be completed at Burghead, Keith, Pilmuir and Applegrove Primaries by end of June 2025.</p> <p>Hands Up Scotland Survey (HUSS) results for 2024 will be published by June 2025.</p> <p>This action will continue as part of the 2025-2028 Service Plan.</p>	50%	

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 action will be carried forward into the 2025-2028 Service Plan	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 to finalise the Buckie Harbour Masterplan in conjunction with relevant stakeholders. A workshop was held with elected members in March 2025, and additional drawings are being prepared. It is anticipated the Masterplan will be reported up in the first part of 2025/26.	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 tree condition surveys have been completed at two parks (Grant Park and Cooper Park) with prioritised maintenance works currently underway using existing Open Spaces tree management budget. Work will continue as part of the 2025-2028 Service Plan and a strategy will be presented to members in due course.	40%	
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 is complete. The tender process for the construction of the cemetery is now underway with a closing date of 25 April 2025. Ongoing work will be monitored as part of the 2025-28 Service Plan.	40%	
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	Planned inspections for 2024/25 have been undertaken in Cullen and Tomintoul (Old Cemetery). 976 headstone stability inspections were conducted with 13 made safe and 71 noted for reinspection next year. Re-inspections were also completed at 6 cemeteries: Knockando, Birnie, Botriphnie, Lhanbryde, Deskford and Lossiemouth. With support from Consultancy and a Structural Engineer, work is scheduled to take place with specialist contractors to make safe 36 larger/complex headstones with further inspections planned for Q3/Q4 of 2025/26.	100%	

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	This workstream is behind schedule due to the later than expected publication of the new burial regulations in February 2025. Initial discussions have taken place with work prioritised around the implementation of new arrangements for statutory burial application forms introduced from 1 March 2025. A report will be presented to ED&I Committee in April 2025 to set out future work and any implications arising from the recently published Burial Regulations. Officers are currently appraising burial software systems to support future burial administration needs. This work will continue as part of the 2025-2028 Service Plan.	20%	
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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. Temporary summer placement now advertised to recruit student to collate retaining wall data. This action will be carried forward as part of the 2025-2028 Service Plan.	7%	
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. Work will continue as part of the 2025-2028 Service Plan.	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	The target of 64 Principal Inspections was almost achieved with 59 Inspections complete. The remaining 5 inspections were deferred due to the requirement for CCTV. Work will continue as an action within the 2025-2028 Service Plan.	95%	

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. Environmental Protection will continue to monitor any changes to this.	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 the service with assistance from HR where required. Work to monitor absence will continue as an action within the 2025-2028 Service Plan.	100%	

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 Open Spaces PSIF process is almost complete. 6 areas for improvement were identified during the consensus workshop with timescales now being finalised for the Action Plan. This is expected early Q1 2025/26 with monitoring to be undertaken through team plans and meetings. PSIF sessions will continue as part of the 2025-2028 Service Plan with Waste identified as the first to participate.	95%	