ENVIRONMENTAL AND COMMERCIAL SERVICES SERVICE PLAN 2025-28

1. Service Definition:	**Environmental and Commercial Services** is a diverse service with twenty-one discrete functions delivered by four services: - **Roads Maintenance** deliver management and maintenance of public roads, winter maintenance, street lighting, fleet services. **Environmental Protection** manage and maintain all parks, open spaces, core paths, countryside ranger service, amenity areas and burial grounds waste/recycling collection, waste disposal, street cleaning, school meal service, building cleaning and janitorial service for council buildings. **Transportation** has responsibility for the management of all traffic and road safety functions, street works co-ordination, active and sustainable travel, transport planning and strategies, off-street car parks, public transport unit PTU, and includes maintenance and operation of 6 harbours including a dredger. **Consultancy** provides civil engineering construction related services including bridge management, road design, contract management and flood risk
2. Service Resources:	Annual Budget 2025/26 Capital £12,340,000 Revenue £28,624,410 Total 639.11 FTE (Roads Maintenance 131.2FTE, Environmental Protection 415.97FTE, Transportation 75.94FTE, Consultancy 13FTE, DIRECT 3FTE)

3. What have we identified for improvement in 2025-28?	What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.
Promote and develop our approach to decarbonising Moray's roads	Climate Change Strategy 2020-2030
Review our winter service operational plan to promote and develop decarbonisation opportunities.	
Deliver improved compliance and efficiencies within Fleet services	
Flood Risk Management	Statutory requirements on Surface Water Management Plans and Coastal Adaptation
Further promote and develop sustainable travel	Active Travel Strategy 2022-2027, Climate Change Strategy 2020-2030, National Transport Strategy 2
Promote Buckie Harbour for further growth and development	Just Transition programme, Buckie Harbour Masterplan (draft)
Improve burials operations and infrastructure	Requirements of Burial and Cremation (Scotland) Act 2026 which will come into force from March 2025 or March 2026.

Note: Progress against BV Actions will be monitored and reporting out with Service Plan process

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4. Strategic Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high, 3 low, 4 for ongoing, 5 for on hold)
(L) Developing a diverse, inclusive & sustainable economy. (CP) Building Stronger Greener Vibrant Economy	Progress the Bus Revolution m.connect project as part of delivering the Moray Growth Deal.	In line with corporate plan outcomes of retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably	Increase 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. Milestones: Vehicles delivered/in service, training complete, service registrations submitted and listed, marketing launched, operational systems deployed Phase 2 launched. Group booking function released	Annual Annual April 2025 May 2025 Sept 2025	NM/Strategic Transport Services Manager	4

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating
Asset Management	Identify and collate all retaining walls	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	April 2026	Consultancy Manager	2
Asset Management	Develop a prioritisation method for non-network bridges	Non-network bridge maintenance prioritisation methodology.	Non-network bridge maintenance prioritisation policy enabling clear spend priorities for available budget	Dec 2026	Consultancy Manager	2
Asset Management	Improve the rate of Principal Inspections undertaken on the Council's network bridges by reassigning this work as a top priority.	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) - will be added to performance reports when available)	Dec 2025 with progress to be measured annually	Consultancy Manager	2
Asset Management	Develop a Tree Strategy which will direct how the Council manages its living assets in Parks and Open Spaces. Commence risk-based tree condition surveys at prioritised locations	Improved tree management Improved 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.	March 2026	Environmental Protection Manager	2
Asset Management	Creation of a new cemetery at Linkwood Road, Elgin	Increasing the vacant lair capacity for future use within Moray cemeteries	Availability of additional burial capacity from 2026 Milestones:	March 2026 March 2025	Environmental Protection Manager	1

			Produce and publish tender for the scope of works needed to construct a new cemetery			
			Appoint successful to contractor to construct the new cemetery	March/April 2025		
			Completion of construction of cemetery	Sept 2025		
Climate Change	Develop a strategy facilitating transition to the use of low carbon materials on our road network.	Identify & trial low carbon materials that can be used to repair our road network.	Review the cost of trial materials v carbon savings and aim to achieve 5% of planned pothole repairs utilising low carbon materials	March 2026	Roads Maintenance Manager	2
			Milestones: Identify available low carbon materials to be used	June 2025		
			Undertake trials of low carbon materials.	Dec 2025		
			Evaluate supply chain costs v carbon savings v operational performance	March 2026		
			Develop a strategy to decarbonise our road network (outlining opportunities and barriers).	March 2027		
Climate Change	Review our winter service operational plan.	Improved service delivery and compliance with regulatory measures	Aim to reduce salt usage by 3%.	March 2026	Roads Maintenance Manager	1
			Milestones: Review current routes and undertake route optimisation	August 2025		

			Review vehicle/plant & material to facilitate lower carbon emissions. Update the Winter Service Operational Plan	August 2025 October 2025		
Climate Change	Implement strategy for public use of On and Off Street (car parks) charging infrastructure via Pathfinder Project	Community Wealth Building, Community Benefits and Economic Social Governance including training and the development of local supply chains for repairs and servicing	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. Milestones: - Tender process to appoint partner - complete - Contract Awarded - Implement strategy	 April 2025 May 2025 Dec 2028	Strategic Transport Services Manager	2
Climate Change	Delivery of Active Travel Strategy - Promote and develop active and green travel in schools	Increased awareness and participation in active and green travel in schools	- 52-54% of all journeys to school walked, wheeled or cycled - 95% of primary schools will deliver L2 Bikeability by 2027 - 60% of all journeys to school to be walked, wheeled or cycled by 2027.	June 2025 March 2027 March 2027	Strategic Transport Services Manager	4
Climate Change	Develop Surface Water Management Plans (SWMP) for Forres and Findhorn by end 2026/27	Implementing surface water infrastructure improvements in vulnerable flood risk areas: Reducing the risk of surface water flooding to properties in vulnerable areas	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)	March 2027 TBC following completion of plans	Consultancy	2

			New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray)			
Climate Change	Deliver Coastal Adaption Plan Interim Report to coincide with the Local Flood Risk Management Interim Reports	A plan to manage Moray's coastline that is adaptable to climate change.	Supporting management of Moray's Coastline in a sustainable way.	Dec 2025	Consultancy Manager	2
Compliance & Efficiency	Create a burials administration service to support the burial service and meet requirements of the Burial and Cremation (Scotland) Act	Improved service delivery and compliance with regulatory measures	Meet the requirements of the Burial and Cremation (Scotland) Act. Milestones: - Service health check and knowledge-based documents prepared by registrars - Understand implications of the Burial and Cremation Act on burial administration functions - Review and recommend appropriate system for management of burials	March 2026 April 2025 April 2025 Nov 2025	Environmental Protection Manager	2
Compliance & Efficiency	Improve efficiency of the Pool Car scheme; reducing costs, increasing customer satisfaction and ensuring Net Zero aspirations are met	Undertake an options appraisal review to develop a best value solution that meets the objectives of the project	- Business Case to ECLT - 5% Reduction in grey fleet mileage claimed by council staff - 5% increase in total milage of pool cars by council staff by March 2026 - Increase total average mileage of a pool car from 10,000 miles to 12,000 miles	June 2026 March 2026 March 2026 March 2027	Roads Maintenance Manager	1
Compliance & Efficiency	Barcode / QR coded scanning introduced into stores processes.	Improved efficiency & accuracy	Tranman stores system upgrade to include scanning system	Sept 2025	Fleet Services Manager	2/3

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Compliance & Efficiency	Undertake a staff led self-assessment of our service activities and customer results using the PSIF model (Public Service Improvement Framework)	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	March 2026	Service Managers	2
Growth	Publish Harbour Masterplan	Promote development opportunities to potential partners and attract inward investment	Publication of Masterplan and feasibility studies	Sept 2025	Strategic Transport Services Manager	2
Maximising Opportunities	Lead the transport element of the Town Centre Improvement Plan	Developing a diverse, inclusive and sustainable economy: By the year 2030 Moray will have a sustainable and inclusive economy which generates improved opportunities for everyone, including more skilled and higher paid jobs	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)	As per agreed programme.	Strategic Transport Services Manager	1
Maximising Opportunities	Lead the infrastructure elements of the Levelling Up Fund in line with Elgin City Masterplan	Elgin City Centre is a prosperous, attractive and healthy place	Number of infrastructure schemes on target for planned delivery (programme still TBC – indicators to be revised following confirmation)	March 2027	Consultancy Manager	1
Health and Wellbeing	Ensure revised operational implementation of absence management	Absence is managed effectively, and levels of absence are reduced efficiently and timeously	Reduction in number of days absence per employee	March 2026	Service Managers	2

	procedures are applied by managers				