

2025-28 Quarter to December 2025 Operations & Environment Performance Report - Service Plan



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

2025-28 Operations & Environment Overall Plan Progress

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28	Operations & Environment 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> <ul style="list-style-type: none"> 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) 	82%	

2025-28 Operations & Environment								
Section 4: Strategic Level Outcomes Overall Progress								
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update			Progress
ECS25-28	Section 4 Strategic Level Outcomes	4		31-Mar-2026	PRIORITY 4 WEIGHTING 3 Overall progress is determined by One Action below (ECS25-28 Strat 4.1) In addition, Seven Milestones measure progress over first year of the plan: MILESTONES Year 1 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 Operations & Environment								
Section 5: Service Level Outcomes Overall Progress								
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update			Progress
ECS25-28	Section 5 Service Level Outcomes			31-Dec-2028	PRIORITY 1 and 2 WEIGHTING 2 and 3 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. 14 Milestones are expected to complete by 31 March 2026. (8 Complete) 2 Milestones are expected to complete by 31 March 2027. 1 Milestone is due to complete by December 2028.		58%	

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	<p>In line with corporate plan outcomes of retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably</p> <ul style="list-style-type: none"> - 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	<p>Work to progress the Bus Revolution project has moved at pace with all milestones included within the Service Plan now complete.</p> <p>Recruitment challenges initially delayed the Speyside weekend service (service 691), but this was successfully launched on 04 October 2025 using a single vehicle. With driver recruitment now complete, PTU has, for the first time in over 20 months, a fully established driving team. An additional vehicle will be introduced for the Speyside weekend service in January 2026.</p> <p>The AI simulation has been commissioned and is in its final weeks of evaluation. A summary report and decision-making matrix will be published by Liftango at the end of January 2026. The Project In-Life review has been completed, and the Board is now evaluating Investment Objective 1 targets—particularly those focused on workplace journeys—following the achievement of the original target of 30,000 additional passenger journeys. Benefit monitoring indicates the project is tracking well against all investment objectives.</p> <p>Funding for mobile data to evaluate journey movement patterns across Moray is progressing, with potential support from HiTrans for this activity.</p>	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	<p>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)</p> <p>In addition, 3 Milestones measure progress over the first year:</p> <p>MILESTONES Year 1</p> <ol style="list-style-type: none"> 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 January 2026) 	75%	

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	Work on visual inspections has continued with only a small number now outstanding due to vegetation impeding safe access.	95%	
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 to develop the prioritisation spreadsheet is now complete. A report will be put to committee in April to agree the methodology chosen.	80%	
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 end of Q3, 15 outsourced inspections have been completed, 15 CCTV reports have been procured and received, and out of the remaining 30 in house inspections, 23 are complete. Additionally retaining wall principal inspections have been started with 2 completed so far.	75%	
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 have taken place at several parks this year 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. Prioritised works from these assessments is programmed to take place in Q4.	60%	
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 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 January 2026 and with a period of ground settlement and establishment required, availability of new internments is planned from late 2026.	80%	

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) (Complete) 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) (Complete) 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) 	62%	
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	Moray Council have enrolled with Centre of Excellence for decarbonising roads which is leading A Live Labs project looking at low carbon materials and innovation. Moray have engaged in several webinar seminars to learn from good practice and will use this knowledge going forward as part of the strategy.	50%	

ECS25-28 Serv 5.2.2	Review our winter service operational plan	1	Improved service delivery and compliance with regulatory measures	31-Mar-2026	Following the efficiency review, the Winter Service Operational Plan (WSOP) was updated in October with salt usage to be monitored throughout the winter 25/26 season	100%	
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	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.	15%	
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	Progress based on work planned for 2025/26. Between Aug and Dec 2025: - Bikeability Level 2 was delivered across 20 schools, with 434 pupils completing training during this period. The WOW Travel Tracker programme continued at full capacity with all 19 funded spaces filled. Moray maintained the highest school engagement of any HITRANS region. During this period, 17 schools were actively engaged (10%+ activity levels). September saw 55,327 journeys logged, with 86.5% recorded as sustainable travel. Walking accounted for 38.1%, Park and Stride 31.7%, and other active modes 16.7%. October data showed a slight improvement in walking and Park and Stride rates. - School Route Audits were completed at Burghead, Pilmuir, Applegrove, and Keith Primary Schools, bringing the total to 12 schools across Moray with a completed Safe Route Audit. - A new collaboration between Living Streets and Outfit Moray was launched to combine WOW engagement with Bikeability training. The offer includes whole-school assemblies, WOW Ambassador training, Bikeability practical sessions, pedestrian safety workshops, and an Active Travel Week challenge. Delivery is planned for early 2026. - Recruitment and engagement efforts continued, with Andersons Primary preparing to join WOW in November and several schools requesting additional badges due to high participation. - Hands Up Scotland Survey (HUSS): The 2025 survey took place in September, and preliminary results are expected by the end of February 2026.	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	Work towards this action is due to commence 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 an interim report was completed however following a review of the current plan (finalised in early 2025), it was agreed an interim report would not be required. Instead, a final report will be produced in line with the Flood Risk Management cycle.	100%	
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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> <ol style="list-style-type: none"> 1. Service healthcheck for Burials admin complete and documents prepared by April 2025 (Linked to ECS25-28 Serv 5.3.1) (Complete) 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) 3. Business case for Pool Car Scheme to ECLT by June 2026 (linked to ECS25-28 Serv 5.3.2) (Complete) 4. Review and recommend appropriate system for management of burials by November 2025 (linked to ECS25-28 Serv 5.3.1) (Complete as now in procurement stage) 	74%	
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 Operations and Environment Department. A health check of the service was undertaken to highlight areas for development, and procedures and process 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 at the Procurement stage. It is expected that the new digital system will be in place in 2026/27.	80%	
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: <ul style="list-style-type: none"> - 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	Following the recent restructure, ownership of the pool car scheme will fall under the wider remit of one officer. With another vacancy deleted, this does not represent an additional staff resource, but it does provide clearer allocation of roles/responsibilities. Unfortunately, this officer post remains vacant with the recruitment process ongoing. In the meantime, internal comms are planned to promote a shift from grey fleet use to pool cars.	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. At the end of December, no further progress has been made with work dependent on ICT availability. This action 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 Waste PSIF is almost complete with an improvement plan currently with service management for sign off. Transportation will now be the next service to be reviewed with surveys in place and the consensus workshop planned for quarter 4.	65%	

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	Following approval at ED&I on 17 June, a four-wheel 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	31-Mar-2028	A successful cycle parking application was made to HITRANS 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. The tender has been awarded to the winning supplier Broxap, and the DLO will carry out the installation across February and March.	10%	

			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)				
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 Growth, Planning & Climate Service Plan - Action EGD24-25 4.5) GPC Service Plan update for Q3 2025/26, - Due to the programme of work involved in delivering the Levelling Up elements of the Masterplan, an extension of one year (to March 2028) has been granted by the UK Government. Redevelopment work is expected to start on South Street and in Cooper Park (pond and toilets) by end of March 2026. Planning was submitted for Creative Arts Centre (former Gordon Arms Hotel) in December 2025 while surface water management design work at Linkwood Road (Sawmill/Auction Mart) is progressing. Surface Water Management Plans are noted as progressing however no update from Consultancy available.	0%	

Section 5: Service Level Outcomes

6. Workforce 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 timely Reduction in number of days absence per employee	31-Mar-2026	Due to the reporting changes required in line with the new management structure, Q2 and Q3 data is not yet available but all absences continue to be managed via current HR policy.	25%	