


2025-28 Quarter to March 2026 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> <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>	92%	


2025-28 Operations & Environment
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) 	100%	


2025-28 Operations & Environment
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. (8 Complete) 2 Milestones are expected to complete by 31 March 2027. 1 Milestone is due to complete by December 2028.</p>	81%	

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 deliver Phase 2 of the Bus Revolution project is complete The Speyside weekend service is now fully operational, supported by a two-vehicle allocation and an extended evening route into Elgin from 18:00 onwards, improving accessibility and strengthening regional connectivity. In addition, the AI simulation work is complete, with the final report circulated widely and a high-level summary presented to the Project Board. This simulation has proven to be a powerful analytical tool, offering robust, data-led insight to inform operational decisions and strategic planning across the Bus Revolution programme. While the operations team continues to deliver and monitor benefits emerging from Phase 2, the project team is progressing with planning for Phase 3. This includes commissioning market research, initiating procurement for a 33-seat EV bus, expanding the charging network through new charge unit installations, and developing data sources to advance workforce mobility outputs. Comprehensive benefit monitoring for the full FY25–26 period will be completed during Q1 of FY26–27 to evaluate outcomes and ensure continued alignment with programme objectives. This work will continue to be monitored within the Service Plan Year 2 refresh.	100%	




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) (Complete) 4. Availability of additional burial capacity by March 2026 (linked to ECS25-28 5.1.5) (Outstanding - now expected early 2027)	89%	

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	This action is now complete following approval of the prioritisation method developed for non-network bridges, at the meeting of ED&I on 10th March 2026.	100%	
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 principal inspections have been completed this year along with a further 5 retaining wall principal inspections	100%	
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	Tree surveys have been undertaken in Cuthill Park (Keith), St Rufus Parks (Keith), Linzee Gordon Park (Buckie), and woodland areas at Sanquhar Pond and St Leonards Road, Forres with all priority work identified as a result, completed. Due to competing work demands, there has been slow progress with the planned Tree Strategy. This work will be carried forward into the Service Plan Year 2 refresh.	80%	
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. However, the cemetery construction is now complete with only minor works (ie fencing, hanging of gates etc) ongoing. The contractor will continue to undertake vegetation maintenance of the site until December 2026 with burials at the site expected to commence early 2027.	95%	


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) (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) 	60%	
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	<p>Two milestones for this action will continue out with original target timescales. Trials of a low carbon material, originally expected by the end of 2025, have been delayed due to supply issues but will commence once available. These trials will focus on use and effectiveness and will link into the supply chain costs vs savings vs performance evaluation that had been planned by the end of March 2026. This work will continue within the Service Plan Year 2 refresh for 2026/27. Meantime, Moray Council have enrolled with the Centre of Excellence for decarbonising roads which is leading "A Live Labs" project looking at low carbon materials and innovation. Moray has engaged in several webinars to learn from good practice</p>	60%	

					and identify material being used in other authority areas. This knowledge will be used going forward when creating the strategy.		
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. Investigation work for the installation of Pathfinder 1 new sites has commenced with construction of new infrastructure anticipated during 2026. Awaiting approval from Senior Management to secure resource to manage and deliver the Pathfinder 1 new sites either through recruitment or redeployment. Funding for this is available through the contract payments.	20%	
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	Between January – March 2026; - Bikeability delivery continued across Moray with strong participation. Level 2 was delivered in 8 schools, reaching 275 pupils. Level 1 was also delivered in 8 schools, with 326 pupils completing training. Since the start of the 2025/26 school year, this brings cumulative totals to: 28 schools delivering Level 2 Bikeability 682 pupils completing Level 2 training to date. - No additional funding was available for School Route Audits; therefore, no new audits were undertaken this quarter. - The newly introduced joint engagement offer between Living Streets and Outfit Moray was successfully delivered in February at both Linkwood Primary and New Elgin Primary. The combined approach—linking WOW engagement, pedestrian safety, and Bikeability support—has been positively received. - Both Andersons Primary and Keith Primary completed the 3-week Road Safety & Active Travel Initiative ParkSmart focusing on road safety, responsible parking, and promoting active travel. Evaluation reports are expected following the Easter holidays. - Preliminary Hands Up Scotland Survey (HUSS) data has been released (full dataset expected in June 2026). Early findings indicate walking, wheeling, and cycling mode share has increased to 50%, up from 47.4% in 2024/25. This represents a positive shift towards active travel among Moray pupils. - WOW Travel Tracker Engagement with the WOW Travel Tracker programme remained at full capacity again this quarter, with the maximum number of Moray schools registered. Schools collectively recorded 123,323 active journeys, exceeding the total recorded in the same quarter of 2024/25. Going forward however, Travel Tracker will no longer be available as a measure of progress. The contract with Living Streets previously funded through the HITRANS People and Place Fund, has been discontinued. At this time, a replacement programme is yet to be confirmed. Highland Council are currently piloting "Go for It" however a digital platform for school monitoring and tracking is under development and not expected until the start of the 2026/27 academic year. Staff changes have also affected the ability to undertake school engagement. Recruitment is set to progress in the coming months to ensure support is in place before August	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	Initial assessment work has commenced as planned. Work will continue as part of the Service Plan Year 2 refresh for 2026/27.	10%	
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 FRM cycle.	100%	

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-2026	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) In addition, 4 Milestones measure progress over the 3-years duration of the plan: MILESTONES Year 1 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)	81%	

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 service. 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 at the Procurement stage with a new digital system expected to be in place early 2026/27.	85%	
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	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. Internal comms are planned to promote the shift from grey fleet to pool car use however as the officer post remains vacant with the recruitment process ongoing, this action will continue out with the Service Plan process in 2026/27.	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	The project mandate was supplied to ICT as part of the Business Systems Review process. ICT have confirmed receipt and have assigned this for action. At this stage, there is nothing further required from Stores with next steps dependent on ICT availability. This work will be carried forward into the Service Plan Year 2 refresh in 2026/27.	50%	
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 Services PSIF is complete with an improvement plan signed off by service management for action. The survey and analysis for Transportation is complete. Due to operational issues, the workshop, originally planned for March, will now take place in April. PSIF will continue as part of the Service Plan Year 2 refresh in 2026/27.	80%	

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 2025, 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	A successful cycle parking application was made to HITRANS in July for funding of £94,000 to support the supply and installation of new cycle parking infrastructure across various locations in Moray. Installation has now been completed, and all 15 selected sites have received their new cycle infrastructure. Feedback from users and site partners is still being gathered, and usage will be monitored over the coming months. Progress on the Active Travel Masterplans is slightly behind schedule due to limited staff capacity. With additional staffing expected soon through both the LADA budget and the HITRANS People and Place Fund, this work is anticipated to resume at pace and outstanding tasks brought back on track. Planning for the HITRANS run Hi-Bike public e-bike hire scheme is about to begin. The scheme is expected to launch across seven locations in Elgin before June 2026.	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 Strategic Planning (as per the Growth, Planning & Climate Service Plan Action EGD24-25 4.5) From the Growth, Planning & Climate Service Plan update for Q4 2025/26 - An update report was presented to council in February with some changes to the programme highlighted. A planning application has been submitted for the new creative arts centre in the former Gordon Arms Hotel on the High Street with the title transferring to the council in March. Design work for the surface water management scheme at the Sawmill and Auction Mart site is being progressed with work in Cooper Park (pond and toilets) due to start in April. Transportation infrastructure changes are also progressing to plan.	40%	

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 timeously Reduction in number of days absence per employee	31-Mar-2026	Revised absence procedures are in place and followed by all service managers with input from HR sought when required. This has proved successful for Operations & Environment with the absence rate declining over the last year from 7.26% to 6.65%. Work is ongoing with HR to confirm days lost data which will improve monitoring further going forward.	100%	