

## OPERATIONS &amp; ENVIRONMENT - SERVICE PLAN 2025-28 (Year 2 refresh)

<b>1. Service Definition:</b>	<p><b>Operations &amp; Environment</b> is a diverse section delivered by five services.</p> <p><i>Roads &amp; Fleet</i> - management and maintenance of public roads, winter maintenance programme, street lighting, fleet services and stores.</p> <p><i>Environmental Services</i> - responsible for refuse collections and recycling, street cleaning, maintaining green spaces, play areas and cemeteries and all facilities, catering, cleaning and janitorial services.</p> <p><i>Transportation</i> - manages the transportation strategy to deliver sustainable travel, school and public transport, traffic management and road safety.</p> <p><i>Consultancy</i> - provides all design consultancy services, architectural services, civil contingencies and emergency planning.</p> <p><i>Harbours</i> - management and development of harbours including commercialisation, ensures marine safety and maintenance and compliance.</p>
<b>2. Service Resources:</b>	<p>Annual Budget 2026/27 Capital £15,445,000 Revenue £31,184,547</p> <p>Total 699.44 FTE</p>

<b>3. What have we identified for improvement in 2025-28?</b>	<b>What evidence did we use to identify this improvement? Please add benchmark information wherever available and relevant to the improvement.</b>
Promote and develop our approach to decarbonising Moray's roads	Climate Change Strategy 2020-2030
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

**Note: Progress against any BV Actions will be monitored and reported out with Service Plan process**

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4. Local Outcomes Improvement Plan (LOIP) / Corporate Plan (CP) Outcome or Priority	Action	Planned Outcome	Outcome measures	Completion target	Lead	Priority Rating (1 high, 3 low)
(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.	Retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably	<p>Increase passenger journeys on m.connect by 4,286p.a.</p> <p>To reduce the environmental impact of transport in the area by 4.3t CO2e p.a.</p> <p>Milestones:</p> <p>Workforce Mobility – Refining our service offer through better data on travel patterns and engagement with business on commuting needs.</p> <p>Phase 3 Launch</p> <p>314 Service Launch</p>	<p>Annual</p> <p>Annual</p> <p>October 2026</p> <p>April 2027</p> <p>November 2027</p>	H of Operations & Environment/Service Manager - Transportation	1

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5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high, 3 low)
<b>Asset Management</b>	Identify resources in the management of retaining walls	A fully resourced plan to manage and fulfil inspection recommendations relating to retaining walls.	Asset Management Plan for Moray Council's retaining walls	April 2027	Service Manager – Design Consultancy	2
<b>Asset Management</b>	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)	March 2027 with progress to be measured annually	Service Manager – Design Consultancy	2
<b>Asset Management</b>	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 2027	Service Manager - Environmental Services	2

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<p><b>Climate Change</b></p>	<p>Develop a strategy facilitating transition to the use of low carbon materials on our road network.</p>	<p>Identify &amp; trial low carbon materials that can be used to repair our road network.</p>	<p>Milestones:  Evaluate supply chain costs v carbon savings v operational performance  Develop a strategy to decarbonise our road network (outlining opportunities and barriers) and aim to achieve 5% of planned pothole repairs utilising low carbon materials</p>	<p>March 2027  March 2027</p>	<p>Service Manager - Roads &amp; Fleet</p>	<p>2</p>
<p><b>Climate Change</b></p>	<p>Implement strategy for public use of On and Off Street (car parks) charging infrastructure via Pathfinder Project</p>	<p>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. Community Wealth Building, Community Benefits and Economic Social Governance including training and the development of local supply chains for repairs and servicing</p>	<p>Milestones: - Expansion of charging network infrastructure - Implement strategy</p>	<p>March 2028  Dec 2028</p>	<p>Service Manager - Transportation</p>	<p>2</p>

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<b>Climate Change</b>	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	<ul style="list-style-type: none"> <li>- 95% of primary schools will deliver L2 Bikeability by 2027</li> <li>- 60% of all journeys to school to be walked, wheeled or cycled by 2027.</li> <li>- Update Active Travel Strategy</li> </ul>	<p>March 2027</p> <p>March 2027</p> <p>June 2027</p>	Service Manager - Transportation	1
<b>Climate Change</b>	Develop Surface Water Management Plans (SWMP) for Forres and Findhorn by end 2026/27	<p>Implementing surface water infrastructure improvements in vulnerable flood risk areas:</p> <p>Reducing the risk of surface water flooding to properties in vulnerable areas</p>	<p>Draft SWMP for Forres &amp; Findhorn</p> <p>Implementing surface water infrastructure improvements in vulnerable flood risk areas: (levels of risk and areas to be identified in surface water management plans)</p> <p>New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray)</p>	<p>March 2027</p> <p>TBC following completion of plans</p>	Service Manager – Design Consultancy	2

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<b>Climate Change</b>	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 2031  Further milestones to be determined subject to funding	Service Manager – Design Consultancy	2
<b>Compliance &amp; Efficiency</b>	Barcode / QR coded scanning introduced into stores processes.	Improved efficiency & accuracy	Tranman stores system upgrade to include scanning system	March 2027	Fleet Services Manager	2/3
<b>Compliance &amp; Efficiency</b>	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 Process for each service includes: - Survey - Workshops - Action Plan Prepared	March 2027	Service Managers	2
<b>Growth</b>	Develop Business Case for Buckie Harbour expansion	Promote development opportunities to potential partners and attract inward investment	Carry out market appraisal and further develop design and costings	March 2027	Service Manager - Harbours	2
<b>Maximising Opportunities</b>	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 delivered as per programme (still tbc and subject to funding):  Milestones: - Active Travel Masterplans to be complete (2 per year) by 2030	As per agreed programme.	Service Manager - Transportation	1

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			<ul style="list-style-type: none"> <li>- Additional cycle parking (where identified as a need by the community) by 2030</li> <li>- EV charging subject to third party timescales but by 2028 (end of EVIF Grant period)</li> <li>Ebike charging to be provided by and subject to third party timescales (Council support only)</li> </ul>			
<b>Maximising Opportunities</b>	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	Service Manager – Design Consultancy	1
<b>Health and Wellbeing (Staff)</b>	Ensure the Health and Work Policy and Procedures, providing a supportive and comprehensive framework to manage health and wellbeing and any absence that occurs, are applied by managers.	Improve attendance at work and manage sickness absence through additional targeted support to assist in maximising attendance thus reducing costs and improve practice and adherence to policy.	PIs <ul style="list-style-type: none"> <li>• Sickness absence days lost (Service) (Non-Teacher)</li> <li>• % of Sickness (Service) (Non-Teacher)</li> </ul>	March 2027 (Ongoing Annually)	Service Managers/ H of Operations & Environment	2

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ADD ANY NEW SERVICE LEVEL ACTIONS BELOW						
5. Service Level Outcomes or Priorities	Action	Planned Outcome	Outcome Measures	Completion Target	Lead	Priority rating (1 high 3 low)
<b>Maximising Opportunities</b>	Introduce a pilot overnight stay initiative for campervan/motorhome at Burghead	Provision of a designated overnight parking location for campervan/motorhome users	Increased visitors to Burghead  Greater understanding of the pros/cons relating to an overnight scheme to inform longer term decision making	November 2026	Service Manager Environmental Services	<b>1</b>