2025-28 Quarter to September 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	Service Plans are measured using a combination of Actions and milestones, which are weighted to reflect priorities as identified and approved at respective committees. Service Plans have Priority ratings ranging between 1 & 3. 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. Priority 1 (High) - Weighting (3) Priority 2 (Medium) - Weighting (2) Priority 3 (Low)- Weighting (1)	**42%**	

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		30-Nov-2027	PRIORITY 1 WEIGHTING **3** Overall progress is determined by **One Action** (ECS25-28 Strat 4.1). In addition, **Three Milestones** measure progress of this action over the remaining two years of the plan: **MILESTONES** **Year 2** 1. Workforce Mobility: Refining the service offer through better data on travel patterns and engagement with business by October 2026 **(Complete)** **Year 3** 1. Phase 3 Launch by April 2027 **(Outstanding)** 2. 314 Service Launch by November 2027 **(Outstanding)**	**46%**	

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	PRIORITY 1 and 2 WEIGHTING 2 and 3 Progress of the Service Level element of the plan is measured by 15 Actions and 5 Milestones. Actions and Milestones have completion dates at various stages of the remainder of the plan. Progress will not be uniformed.	**37%**	

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	1	Retain and attract young people, minimise barriers to working, adapt to changing climate and acts sustainably - Workforce mobility - Refine our service offer through better data on travel patterns and engagement with business - October 2026 - Phase 3 launch - April 2027 - 314 Service launch - November 2027	30-Nov-2027	This project remains on track with a significant focus during the first half of this year on investment in data, digital capability, analytical tools and public consultation. This has strengthened the evidence required to improve access to employment and inform future network development. Workforce mobility analysis is complete for both Baxters and Macallan, providing detailed insight into employee travel patterns, shift requirements and accessibility needs. This work has been supported by new Workforce Mobility analytical tools and dashboards, enhancing understanding of transport barriers to employment and identifying future Transport for Employment interventions and service development.	60%	

					The m.connect Bus Route Tracker successfully launched in August, providing customers with real-time vehicle tracking, journey planning and service information across the timetabled network. In parallel, the revised Phase 3 delivery approach has been prepared for full council approval, setting out the revenue case that shows no change to the current subsidy position currently adopted. Continued emphasis remains on network optimisation, performance analysis and evidence-led planning to support future phases of the programme and long-term sustainable transport objectives. Consultation on the future operation of the 314 Forres Town Service is also complete with strong support for service enhancements including increased frequency, extended operating hours, improved rail connectivity and the introduction of a Saturday service. Consultation findings are now informing a service review and development work, ensuring future proposals are aligned to community needs and travel demand evidence.		

Section 5: Service Level Outcomes
5.1. Asset Management

Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.1	Asset Management			30-Apr-2027	Overall progress is determined by **Three Actions -** ECS25-28 5.1.1 - 5.1.3). *Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 3 - Weighting 1)*	30%	
ECS25-28 Serv 5.1.1	Identify resources in the management of retaining walls	2	An Asset Management Plan for Moray Council's retaining walls - a fully resourced plan to manage and fulfil inspection recommendations relating to retaining walls.	30-Apr-2027	No progress has been made with this action during the first half of this year however a plan for retaining walls is still expected to be ready by the target deadline of April 2027.	0%	
ECS25-28 Serv 5.1.2	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-2027	Good progress has been made during quarters 1 and 2 with approximately 50 planned inspections now complete. Work will continue with others during the second half of the year.	50%	

ECS25-28 Serv 5.1.3	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-2027	Based on work planned for 2026/27 tree surveys have been undertaken and completed at the following sites: Alice Littler Park, Aberlour and Doocot Park, Elgin. Woodland trees surveys have also been completed at Millbuies, Elgin and Toll Wood, Dufftown (at key areas of risk e.g. along paths, entrance points etc only). Priority works have been identified and these are programmed to take place between November 2026 and February 2027. The tree strategy is progressing however has faced delays due to competing work demands.	40%	

Section 5: Service Level Outcomes
5.2 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	Overall progress is determined by **Five Actions** (ECS25-28 Serv 5.2.1 - Serv 5.2.5). *Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)* In addition, **Five Milestones** measure progress over the remaining two years of the plan **MILESTONES** **Year 2** 1. Evaluate supply chain costs vs carbon savings vs operational performance by March 2027 (linked to ECS25-28 Serv 5.2.1) **(Outstanding)** 2. Develop a strategy to decarbonise the road network (outlining opportunities and barriers) and aim to achieve 5% of planned pothole repairs utilising low carbon materials by March 2027 (linked to ECS25-28 Serv 5.2.1) **(Outstanding)** **Year 3** 1. Update Active Travel Strategy by June 2027 (ECS25-28 Serv 4.2.3) **(Outstanding)** 2. Expansion of the charging network infrastructure by March 2028 (linked to ECS25-28 Serv 5.2.2) **(Outstanding)** 3. Implement strategy for On and Off-Street charging infrastructure by December 2028 (linked to ECS25-28 Serv 5.2.2) (**Outstanding)**	22%	
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. Milestones: Evaluate supply chain costs vs carbon savings vs operational performance - March 2027 Develop a strategy to decarbonise our road network (outing opportunities and barriers) and aim to achieve 5% of planned pothole repairs utilising low carbon materials - March 2027	31-Mar-2027	Trials of a low carbon material have recently taken place (Sept 2026), which included material that has significant content of recycled rubber tyres. The completed works are being monitored, and a case study will be prepared to report on findings.	70%	

ECS25-28 Serv 5.2.2	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. Milestones: Expansion of charging network infrastructure - March 2028 Implement Strategy - December 2028	31-Dec-2028	All Public EV Chargers have migrated to the EZO network with replacement chargers installed in Keith and Tomintoul, improving the reliability of the network in those areas. To ensure full utilisation of available Pathfinder funding and to manage and deliver new sites, approval is currently being sought to secure additional resources for the delivery team (either through recruitment or redeployment) to be funded through contract payments. Investigation work for new Pathfinder sites continues. Designs for these sites and the new infrastructure are still to be supplied. This places the programme approximately three months behind original target timescales.	25%	
ECS25-28 Serv 5.2.3	Delivery of Active Travel Strategy - promote and develop active and green travel in schools	1	Increased awareness and participation in active and green travel in schools - 95% of primary schools will deliver L2 Bikeability - March 2027 - 60% of all journeys to school to be walked, wheeled or cycled - March 2027 - Update Active Travel Strategy - June 2027	30-Jun-2027	July – September 2026 - **Bikeability** and school cycle activity continued across Moray during Quarter 2, building on the strong levels of participation achieved during the first quarter. During Quarter 2: Bike Dr sessions were delivered across 8 schools, with 152 bikes checked and supported. Bikeability Level 1 was delivered in 6 schools, with 166 pupils participating. Bikeability Level 2 was delivered in 8 schools, with 286 pupils participating. - **Go For It School Tracking Programme** The platform for the new Go For It school tracking programme is now ready to launch, and approval has been secured to proceed with a pilot programme involving New Elgin Primary in November. Pupil prizes have been ordered and received. This represents the transition from the previous Travel Tracker activity to the new school-based tracking and engagement programme. This pilot will be assessed and evaluated for a possible future rollout to other schools. **- Hands Up Scotland Survey** The annual Hands Up Scotland Survey (HUSS) was undertaken again over the course of one week in September 2026, with the survey distributed to all schools and nurseries. Interim data is not expected to become available until at least January 2027, and results will therefore be reported in a subsequent quarter once available.	50%	
ECS25-28 Serv 5.2.4	Develop Surface Water Management Plans (SWMP) for Forres and Findhorn by end of 2026/7	2	- Draft SWMP for Forres & Findhorn - 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) - TBC following completion of plans. - New schemes prioritised in Local Flood Risk Management Plans for 2022 – 2028 will reduce risk to approximately 100 properties in Moray)	31-Mar-2027	Work on initial assessments has commenced as planned.	10%	
ECS25-28 Serv 5.2.5	Deliver Coastal Adaption Plan Interim Report to coincide with the Local Flood Risk Management Interim Report	2	A plan to manage Moray's coastline adaptable to climate change - management of Moray's Coastline in a sustainable way. Target due date of December 2031 with further milestones to be determined subject to funding.	31-Dec-2028	Progress is yet to be made with this action with work planned to commence during quarter 3.	0%	

Section 5: Service Level Outcomes 5.3 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	Overall progress is determined by **Two Actions** (ECS25-28 Serv 5.3.1 and Serv 5.3.2). *Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 3 - Weighting 1)*	50%	
ECS25-28 Serv 5.3.1	Barcode/QR coded scanning introduced into stores processes	2	Improved efficiency & accuracy with Tranman stores system upgrade to include scanning system	31-Mar-2027	Following a Project Gateway meeting in May 2026, ICT requested additional information to support the project mandate and assessment of budget and resource requirements. This work remains in progress and will inform the next stage of the project approval process. The revised business case is almost complete & will be presented to the Asset Management Working Group during quarter 3 2026/27.	50%	
ECS25-28 Serv 5.3.2	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 Process for each service includes: - Survey - Workshops - Action Plan Prepared	31-Mar-2027	Following the Transportation workshop held in April, an action plan for the section has been drafted . A survey and workshop have also been undertaken for Consultancy with an action plan now with the Service Manager. Both plans are expected to be finalised and signed off during quarter 3.	50%	

Section 5: Service Level Outcomes 5.4 Growth							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.4	Develop a Business Case for Buckie Harbour expansion	2	Promote development opportunities to potential partners and attract inward investment. Carry out market appraisal and further develop design and costings.	31-Mar-2027	In September, Buckie Harbour secured £900,000 Just Transition Fund investment to progress expansion and redevelopment plans as part of the Buckie Harbour Masterplan to strengthen Moray's role in the marine and offshore energy sector. With funding now in place. work has begun with a focus on early market appraisal and stakeholder engagement. A British Ports Association buyer familiarisation visit to the Harbour facilities has also been arranged, taking place on 27th December.	30%	

Section 5: Service Level Outcomes 5.5 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 **Three Actions** (ECS25-28 Serv 5.5.1 - Serv 5.5.3).***Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)***	35%	
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 - Additional cycle parking (where identified as a need by the community) by 2030 - 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	**Access to Bikes / Cooper Park Active Travel Hub** A successful Access to Bikes award was made to HITRANS, providing £30,000 in funding. This funding has enabled the purchase of a new fleet of standard and adapted bikes for the Cooper Park Active Travel Hub, improving the range of cycles available and supporting more inclusive access to cycling. **Cycle Lockers** New cycle lockers for Moray Street Car Park are anticipated to be purchased during Q3 or Q4. This will be reported further once procurement and installation arrangements are confirmed. **Active Travel Strategy** Engagement on the new 10-year Active Travel Strategy was completed in July 2026. Following completion of the engagement process, a draft strategy has now been prepared and is scheduled to be presented to the ED&I Committee in December 2026. **Hi-Bike Elgin** Hi-Bike launched in Elgin on 22 September 2026, towards the end of Q2. Initial use of the scheme has been positive, with the bikes proving popular during the early stages of operation. There have, however, been some instances of attempted vandalism. This is being closely monitored during the initial launch period, with the expectation that incidents may reduce as the novelty associated with the introduction of the new scheme subsides. As the scheme only launched at the end of Q2, a fuller picture of usage and performance should become available during Q3. **Active Travel Infrastructure Fund Tier 2** At the end of Q2, two grants were awarded through Transport Scotland's Active Travel Infrastructure Fund Tier 2 (ATIF2). The awards cover: one design project, and one construction project. Both projects are due to be completed by March 2027. Progress can therefore be monitored and reported across Q3 and Q4.	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	No further progress to report from Consultancy at this stage.	40%	
ECS25-28 Serv 5.5.3	Introduce a pilot overnight stay initiative for campervan/motorhomes at Burghead		Provision of a designated overnight parking location for campervan/motorhome users	30-Nov-2026	The trial scheme in Burghead was introduced in April as planned. By the end of September, 239 paying visitors have used the site, exceeding target for the year. The trial will continue to be monitored, and an evaluation report drafted.	100%	

Section 5: Service Level Outcomes 5.6 Health and Wellbeing (Staff)							
Action Code	Action Title	Priority	Desired Outcome	Due Date	Latest Status Update	Progress	Status Icon
ECS25-28 Serv 5.6	Ensure the Health and Work policy and Procedures, providing a supportive and comprehensive framework to manage health and wellbeing and any absence occurs, are applied by managers.	2	Improved 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 - Average Days Lost (Service) (non-teacher) - % of Days Lost (Service) (non-teacher)	31-Mar-2027	Revised operational procedures are in place and followed by all service managers with input from HR sought when required. To ensure more accurate reporting, absence data supplied by HR has been reviewed. For Operations & Environment, absence has remained relatively static over the last year with an average of 4.17 days lost per FTE and 7.4% of days lost in quarter two.	50%	