

2025-28 Quarter to June 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)	23%	

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 (Outstanding) Year 3 1. Phase 3 Launch by April 2027 (Outstanding) 2. 314 Service Launch by November 2027 (Outstanding)	25%	

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.	20%	

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	Progress has been made in developing the evidence base required to improve workforce mobility and reduce barriers to employment. Activity to date has focused on the collection and analysis of workforce mobility data, including the procurement and use of mobile device data to undertake Origin and Destination (O&D) analysis. This is providing a more detailed understanding of travel patterns, commuting movements and potential gaps in public transport provision. A new Power BI dashboard has also been developed, bringing together a range of transport and demand data sources to support evidence-led service planning, performance monitoring and future network development. These tools are improving our ability to identify emerging travel demand and target interventions where they can deliver the greatest benefit. The 314 service consultation went live in July 2026, with analysis of responses and consultation outputs expected during August and September 2026. Findings will be used alongside the new mobility data and dashboard analysis to assess how the service could be reshaped to better meet local travel needs. While the Phase 3 launch (April 2027) and 314 service launch (November 2027) remain key delivery milestones, the principal enhancement has been the development of robust data and analytical tools. These will be used to inform future service design, network expansion through Phases 4 and 5, and the development of new services that support access to employment, education and key destinations while contributing to sustainable transport objectives.	50%	

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). <i>Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 3 - Weighting 1)</i>	15%	
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 during quarter 1.	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 quarter 1 with over 50% of planned inspections already complete.	15%	
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	Progress based on work planned for 2026/27 including tree surveys at Alice Little Park, Aberlour and Dovecot Park, Elgin. Woodland surveys will also be undertaken at Millbues, Elgin and Toll Wood, Dufftown. (key areas of risk e.g. along paths, entrance points etc only). Priority works will be identified following the surveys. The tree strategy is progressing however has faced delays due to competing work demands.	30%	

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). <i>Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)</i> 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)	21%	

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 (outlining 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, that were originally expected by the end of 2025 but delayed due to supply issues, are expected to commence in August. Lasting four weeks, this trial will cover material that has significant content of recycled rubber tyres. Once complete, a case study will be prepared to report on findings.	60%	
ECS25-28 Serv 5.2.2	Implement the strategy for public use 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. Replacement chargers have been installed in Keith and Tomintoul – improving the reliability of the network in those settlements. Investigation work for the installation of Pathfinder 1 new sites continues with construction of new infrastructure anticipated during Autumn/Winter 2026. To ensure full utilisation of available Pathfinder funding and to manage and deliver the new sites, approval is currently being sought to secure a resource either through recruitment or redeployment. Funding for this is available through the contract payments.	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	- Bikeability delivery continued across Moray with strong participation, providing a positive start to the 2026/27 financial year. Bike Dr sessions were delivered in 16 schools, with 607 bikes checked and repaired. Level 1 Bikeability training was delivered in 14 schools, with 565 pupils participating, while Level 2 Bikeability training was delivered in 16 schools, reaching 436 pupils. - No further School Route Audits were undertaken during this quarter. With dedicated funding no longer available and the partnership arrangement with Living Streets having come to an end, no additional audits are anticipated during 2026/27. - Following the conclusion of the Living Streets partnership, no further WOW Travel Tracker data is available. Work is ongoing with HITRANS and partner local authorities across the region to develop a replacement school travel engagement programme, provisionally titled "Go For It". Due to funding reductions and staffing constraints, implementation will initially be limited, with a pilot planned at New Elgin Primary School during Quarter 2. Subject to available resources and evaluation of the pilot, wider rollout to additional schools will be considered at a future date. - Finalised Hands Up Scotland Survey (HUSS) data has now been published and demonstrates continued progress in active travel to school across Moray. Walking increased to 40.4%, while cycling rose to 8.1%. Park and Stride journeys recorded a slight decrease to 13.0%, while the proportion of pupils being driven to school fell from 20.3% to 18.3%. Overall, active travel mode share has increased by almost 3% since 2025, highlighting the positive impact of ongoing investment and engagement in active travel initiatives across the region.	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	Initial assessment work 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 that is adaptable to climate change - supporting 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	No progress during quarter 1.	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). <i>Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 3 - Weighting 1)</i>	40%	
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.	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 2.	30%	

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	No progress during quarter 1. Waiting on Just Transition fund decision.	0%	

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). <i>Weightings are applied to Actions according to Priority Rating (Priority 1 - Weighting 3, Priority 2 - Weighting 2 & Priority 4 - Weighting 2)</i>	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	- The cycle parking programme funded through HITRANS was successfully completed at the end of Quarter 4 2025/26. Initial feedback has been positive, with several locations receiving strong support from local communities. In particular, the new secure cycle lockers at Leys Road Car Park in Forres have been well received. Usage and feedback will continue to be monitored to help inform future investment opportunities. - It had been anticipated that additional staffing resources would be available during 2026/27 to support both school engagement activity and delivery of actions identified within Moray's Active Travel Strategy. However, due to ongoing budget reductions, no additional staffing support has been secured. As a result, development of the Active Travel Masterplans is no longer considered a priority at this time. Instead, focus has shifted towards the development of a new 10-year Active Travel Strategy for Moray. Engagement on this work has commenced, with stakeholder workshops already undertaken to help shape future priorities and identify key actions for the strategy. - Due to unforeseen delays in the shipment of equipment and the delivery of component parts for the e-bikes, the launch of the Hi-Bike pilot scheme has been delayed beyond the original programme timeline. The scheme, which will initially operate across New Elgin and key town centre locations, is now progressing at pace and is expected to be operational by the beginning of September 2026. Once launched, the service will be available for public use and will provide a valuable addition to sustainable travel options within Elgin.	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 update from Consultancy during quarter 1.	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 June, 80 paying visitors have used the site, exceeding target for the first quarter. No issues or concerns have been reported. The trial will continue be monitored throughout the summer.	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. Pls - 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 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 three quarters with an average of 4.18 days lost per FTE and 7.4% of days lost in quarter one.	25%	