

2021-22 Quarter to March Environmental & Commercial Services


Performance Report – Service Plan Performance Indicators




Strategic Level Outcomes – PIs - Promote & develop active & green travel plans

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSTTM01 % of primary schools delivering Level 2 bikeability	40%	27%	27%	80%	Not measured for Quarters					36 of 45 primary schools	
Local	ECSTTM02 No of senior schools delivering level 3 bikeability	Data only	1	0	0	Not measured for Quarters					Plans were in place to deliver Level 3 bikeability in a number of schools however due to various reasons including the ongoing impact of COVID, sessions were cancelled by the schools.	
Local	ECSTTM03 No of electric car charging points in Moray	Data only	23	25	41	Not measured for Quarters					In the financial year 2021/22 there were 16 public electric vehicle chargers commissioned in Moray. HQ Annexe Elgin x 6 Lossie Green Elgin x 2 Cluny Place Buckie x 1 Cullen Square x 1 Leask Road Forres x 1 Orchard Road Forres x 1 Dufftown Community Centre x 1 Station Road Rothes x 1 Victoria Terrace Aberlour x 1 High Street Aberlour x 1	
Local	ECSTTM05 Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	181,578	94,395	210,769	14,438	51,364	28,123	44,295	86,987	With no closures affecting schools this year, sustainable journeys recorded through the Travel Tracker Programme have increased steadily with total journeys during 2021/22 the highest recorded since the programme was introduced. 16 schools are now registered with the programme with several topping Scotland wide journey tables due to the high numbers of active journeys recorded. Another 2 schools will join the programme in April 2022.	

Service Level Outcomes – PIs - COVID Service Delivery Recovery - Roads Maintenance

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSRM01 % of projects from the Capital and Revenue programme that are complete	100%	N/A	100%	93%	Not measured for Quarters					A conflict with other required works (both emergency and planned) has resulted in some schemes within the Capital Carriageway Resurfacing and Surface Dressing programme not being undertaken as expected this year however, as of 31 March, 171 of the anticipated 184 schemes are now complete. Those not delivered this year will be assessed for inclusion in the 2022/23 programme along with other identified high priority work.	

Service Level Outcomes – PIs - Improving our operations

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSCON01 No of Principal Inspections of council bridges undertaken	63	27	32	30	Not measured for Quarters					Backlog are all non-arch bridges, Staff are being trained to deliver majority of these non-arch PI's in future years. Approval for funding from the Capital Plan to outsource the most complex PI's to assist with the backlog is pending.	
Local	ECSEPW01 No of complaints regarding the Waste Service (Household Collections and Recycling)	127	154	122	78	Not measured for Quarters					Complaints received in relation to the Waste Service have fallen 36% since 2020/21 and are 49% less than in 2019/20. Although work has been undertaken to improve the service through addressing learning outcomes, this decline does reflect what has been recorded across Environmental & Commercial Services where received complaints have fallen by 46% in the last two years from a high of 310 in 2019/20 to 166 in 2021/22.	