

2023-24 Quarter to March Environmental and Commercial Services Performance Report – Service Plan Performance Indicators



PI Status		Long Term Trends		Short Term Trends	
	Alert		Improving		Improving
	Warning		No Change		No Change
	OK		Getting Worse		Getting Worse
	Unknown				
	Data Only				

1. Strategic Level Outcomes – PIs - (L) Developing a diverse, inclusive & sustainable economy (CP) Our Future: Create a vibrant economy

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ECSRMF14	Local	% of Moray Council fleet that is electric	Data only	8.58%	9.51%	12.9%	Not measured for Quarters				Based on % of registered vehicle fleet not incl re plant			
ECSTTM03	Local	No of electric car charging points in Moray	Data only	41	59	65	Not measured for Quarters				As of 31 March 2024, 30 public EV Car chargers are available in Moray with 35 non-public chargers including 1 sole bus charger.			
ECSTTM03a	Local	No. of locations with direct access to suitable charging infrastructure	Data only	26	28	30	Not measured for Quarters							

2. Service Level Outcomes – PIs - 2. Improving our Operations

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSCON01	Local	No of Principal Inspections of council bridges undertaken	63	30	51	64	Not measured for Quarters					Outsourcing of principal inspection work has ensured the target for 2023/24 has been achieved.	↑	✔
ECSEBBC02	Local	% Uptake of Primary School Meals for FSM Eligible Year Groups	78%	62.34%	75%	76.22%	76%	75.7%	74.6%	77.5%	77.1%		↓	✔
ECSEBBC02a	Local	% Uptake of Primary School meals for P6/7 (paid and free)	30%		38.6%	37%	42%	37.5%	34.8%	38.2%	37.5%		↓	✔
ENV6	Nat(b)	% of total household waste arising that is recycled	60%	52.2%	57.8%		Not measured for Quarters					Household Waste data published 17 October 2023 by SEPA and included in the LGBF suite published February 2024. Moray 57.8% FG Average – 51.9% Scotland – 43.3% 2022/23 National Rank 1 FG Rank 1 2021/22 National Rank 7 FG Rank 4 (1 where 1 is the highest)	↑	✔

2. Service Level Outcomes – PIs - 3. Improved Service Delivery

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRM04	Local	% of the public satisfied with the Roads Service	33%		28%	TBC	Not measured for Quarters					APSE data for 2023/24 not yet published.	?	?

2. Service Level Outcomes – PIs - 5. Environment/Climate Change

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSTTM01	Local	% of primary schools delivering bikeability	60%	80%	69%	62.3%	Not measured for Quarters					Estimated figure as bikeability is run throughout the academic year therefore full results will be available in July 2024.	↓	✔
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	210,769	318,346	359,052	104,916	103,015	38,896	95,918	121,223	19 schools continue to be registered and active with the Travel Tracker Programme.	↑	📊

2. Service Level Outcomes – PIs - 8. Workforce Development - to meet demands and deliver priorities

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.EC S1	Local	No of ERDP's due to carried out within year	Data only	N/A	1125	857	1125	857	857	857	857	Total ECS staff (as per LGBF 2022-23 return) - 857	▬	📊
ERDP.EC S2	Local	No of ERDP's completed (Cumulative over the year)	Data only	N/A	1013	663	1013	479	482	518	663		↑	📊
ERDP.EC S3	Local	Environmental & Commercial Services ERDP %	Data only	N/A	90%	77.4%	90%	55.9%	56.2%	60.4%	77.4%		↑	📊