2023-24 Quarter to June 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 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ECSRMF14	Local	% of Moray Council fleet that is electric	Data only	8.58%	9.51%		Not measured for Quarters						⬇	📈
ECSTTM03	Local	No of electric car charging points in Moray	Data only	41	59		Not measured for Quarters						⬆	📈
ECSTTM03a	Local	No. of locations with direct access to suitable charging infrastructure	Data only	26	28		Not measured for Quarters						⬆	📈

2. Service Level Outcomes – PIs - Improving our Operations

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ECSEPBCC02	Local	% Uptake of Primary School Meals for FSM Eligible Year Groups	78%	62.34%	75%		72%	74.6%	76.8%	76%	75.7%	Uptake likely affected slightly due to school activity during the last term (school trips etc.)	⬇	✅
ECSCON01	Local	No of Principal Inspections of council bridges undertaken	63	30	51		Not measured for Quarters		⬆	🔴
ECSEPBCC02a		% Uptake of Primary School meals for P6/7 (paid and free)	30%	N/A	38.6%		31%	39%	42.1%	42%	37.5%	Uptake likely affected slightly due to school activity during the last term (school trips/S1 inductions etc.)	⬇	✅
ENV6	Nat(b)	% of total household waste arising that is recycled	60%	52.2%			Not measured for Quarters		⬇	🔴

2. Service Level Outcomes – PIs - Improved Service Delivery

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

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

Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q1 2022/23 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Latest Note	Short Term Trend Arrow	Status
ECSTTM01	Local	% of primary schools delivering bikeability	60%	80%	69%		Not measured for Quarters		⬇	✅
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	210,769	318,346	103,015	86,381	39,555	87,494	104,916	103,015		⬆	📈

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ERDP.ECS1	Local	No of ERDP's due to carried out within year	Data only		1125					1125	TBC	Catering - 278 Consultancy - 12 Roads Maintenance – not known Waste - Transportation -	?	📈
ERDP.ECS2	Local	No of ERDP's carried out within period (Cumulative)	Data only		1013					1013	279	Catering - 229 Consultancy - 0 Road Maintenance – 50 Waste - TBC Transportation - TBC	?	📈
ERDP.ECS3	Local	Environmental & Commercial Services ERDP %	Data only		90%					90%	TBC		?	📈