

2023-24 Quarter to December Environmental and Commercial Services – 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	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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 - 2. Improving our Operations

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSEBBC02	Local	% Uptake of Primary School Meals for FSM Eligible Year Groups	78%	62.34%	75%		76.8%	76%	75.7%	74.6%	77.5%		↑	✓
ECSCON01	Local	No of Principal Inspections of council bridges undertaken	63	30	51		Not measured for Quarters						↑	⛔
ECSEBBC02a	Local	% Uptake of Primary School meals for P6/7 (paid and free)	30%		38.6%		42.1%	42%	37.5%	34.8%	38.2%		↑	✓
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 will be included in the LGBF suite due for publication in February 2024. Moray ranked 1 where 1 is the highest. Comparator Benchmarking Authorities: East Ayrshire - 48.5% East Lothian - 53.1% Fife - 45.7% North Ayrshire - 55.3% Perth & Kinross - 49.3% South Ayrshire -54.3% Stirling - 51.4% Scotland - 43.3%	↑	✓

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 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			28%		Not measured for Quarters						?	?

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

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 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%		Not measured for Quarters						↓	✓
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	210,769	318,346	237,829	87,494	104,916	103,015	38,896	95,918		↑	📈

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	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 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		1125	281		1125	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		1013	282		1013	279	282	318	During quarter 3, 11 ERDPs undertaken for Consultancy and approx. 25 in Fleet Service taking the number confirmed as complete to 318.	↓	📈
ERDP.EC S3	Local	Environmental & Commercial Services ERDP %	Data only		90%	199.6%		90%	32.6%	32.9%	37.1%	The ERDP process has continued during quarter 3 with ERDPs confirmed as complete in Fleet Services and Consultancy. Plans are in place for those remaining to be held in Q4	↑	📈