

2024-25 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				

Section 5 - Service Level Outcomes PIs - 5.2 Decarbonise Transport & Develop Sustainable Travel



Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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	9.51%	12.9%	15.7%	Not measured for Quarters							
ECSRMF15	Local	No of Fleet EV Charging Points	109	N/A	91	103	91	91	94	94	103	6 of the 9 chargers originally planned for Rose Cottage have been installed with 3 at Buckie Library.		
ECSTTM01	Local	% of primary schools delivering Bikeability	72%	69%	93%	93%	Not measured for Quarters					Bikeability L2 has been delivered to 46 schools since Q1 of 2024. However, the funding runs August through June, so monitoring takes place of the full school year in July. So far, the target is expected to be achieved with 42 schools involved resulting in a 93% delivery rate.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	318,346	359,052	370,201	121,223	111,833	44,889	93,720	119,759	19 schools are currently registered for Living Streets Travel Tracker programme 'WOW'. This is a reduction from 20 as one school dropped out due to a staff retirement to lead on it. New Active Travel Zone posters have been delivered to West End, Greenwards, Portessie and Milnes Primaries. The School Route Audit programme is ongoing and due to be completed at Burghead, Keith, Pilmuir and Applegrove Primary by end of June 2025.		

Section 5 - Service Level Outcomes PIs - 5.6 Improve Infrastructure Asset Management

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	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	64	51	64	59	Not measured for Quarters					The annual target was almost achieved however due to the requirement for CCTV, 5 inspections were deferred.		

Section 5 - Service Level Outcomes PIs - 5.8 Health and Wellbeing

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Q4 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECS001	Local	Sickness absence days lost per FTE for ECS	Data only	N/A	N/A	517.1	N/A	134.46	122.76	123.19	136.69	A total of 2596.33 days were lost due to sickness with 66.2% due to long term absence.		
ECS001a	Local	% of Sickness absence per FTE for ECS	Data only	N/A	N/A	7.26%	N/A	7.36%	6.81%	7.03%	7.85%		