

2022-23 Quarter to December Environmental & Commercial Services

Performance Report – Service 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				

3. Operational Service PIs





Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSEPBCC 04	Local	Total Food Cost as % of Total Income (Secondary Schools)	Data only	51.9%	58.55%		57.7%	57.49%	65%	63.4%	65.66%	Increase in food prices beginning to show.		
ECSEPBCC 12	Local	Total cost per meal (including staffing) (Primary Schools)	Data only						£3.49	£3.63	£3.80	Increase in food prices beginning to show		
ECSEPW02	Local	Net cost of waste collection and disposal per premise	Data only	£136.59	£135.84		Not measured for Quarters					Combined LGBF Indicators - ENV1a Net cost of waste collection (£33.84) & ENV2a-Net cost of disposal (£102.00)		
ECSRMF01	Local	% Occasions where vehicles were available for use	94.50%	98.43%	98.88%		99.86%	98.83%	97.35%	98.57%	98.46%	Scheduled vehicle and plant downtime was 98.6% damage 0.19%		
ECSRMF02	Local	Unit cost per vehicle and plant maintenance	£205	£702	£772	£577	£180	£204	£178	£206	£193	Scheduled maintenance weighted average cost £163		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF03	Local	Net savings for Pool Cars	£190,000	£186,429	£64,000		Not measured for Quarters						↓	⛔
ECSTCP01	Local	Average occupancy of all paid car parks in Elgin	50%	36%	45%		51%	44%	47%	51%	56%	Of the 71,576 spaces available during this quarter 40,191 were occupied during the survey period (21 Nov – 03 Dec).	↑	✅
ECSTCP02	Local	Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000.00	-£12,870.90	£541,872.69		Not measured for Quarters						↑	⚠
ECSTHAR01	Local	Net cost per berthing (recreational) – taking account of both revenue and capital expenditure and income	Data only	-£24,389	£463,589		Not measured for Quarters						↑	📈
ECSTHAR02	Local	Net cost for commercial operations for all harbours – taking account of both revenue and capital expenditure and income	Data only	-£73,136	£208,774		Not measured for Quarters						↑	📈
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	9,480	15,640	9,960	1,280	4,470	3,460	3,260	3,240	Buckie – 2,880T Portknockie – 360T	↓	📈
ECSTPT01	Local	Net unit cost per passenger per trip of Dial-M Service (which includes Dial-a-Bus and scheduled services)	£5.20	£16.18	£7.53		£6.21	£6.72	£6.84	£5.76	£6.24	Passenger numbers and service availability were affected by poor winter weather in December, resulting in a higher net cost per passenger figure for Q3 2022/23. Work is currently ongoing to plan the promotional activity around the move to m-connect that will link into Growth Deal work around Bus Revolution.	↓	⛔
ECSTTM18	Local	Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	1,315	1,001		Not measured for Quarters						↓	📈

4. Benchmarking PIs

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
C&L4	Nat(b)	Cost of parks and open spaces per 1,000 population	£20,298	£12,192	£14,924		Not measured for Quarters					Moray - £14924 (Rank 8 where 1 is the lowest) Comparator Benchmarking Authorities: East Ayrshire - £3767 East Lothian - £27738 Fife - £18092 North Ayrshire - £16526 Perth & Kinross - £34157 South Ayrshire - £23760 Stirling - £25485 Scotland - £20298	↓	✓
C&L5b	Nat(b)	% of adults satisfied with parks and open spaces	85.5%	85.1%	N/A		Not measured for Quarters					2021/22 SHS data not yet available.	?	?
ENV1a	Nat(b)	Net cost of waste collection per premise	£70.09	£35.70	£33.84		Not measured for Quarters					Moray - £33.84 (Rank 1 where 1 is the lowest) Comparator Benchmarking Authorities: East Ayrshire - £58.57 East Lothian - £83.01 Fife - £54.96 North Ayrshire - £63.88 Perth & Kinross - £71.41 South Ayrshire - £78.38 Stirling - £129.89 Scotland - £70.09	↑	✓
ENV2a	Nat(b)	Net cost of waste disposal cost per premise	£100.25	£104.68	£102.00		Not measured for Quarters					Moray - Net cost per waste disposal per premise = £102.00 (Rank 18 where 1 is the lowest) Comparator Benchmarking Authorities: East Ayrshire - £69.85 East Lothian - £78.59 Fife - £87.03 North Ayrshire - £95.69 Perth & Kinross - £105.84 South Ayrshire - £84.95 Stirling - £98.69 Scotland - £100.25	↑	⚠

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				Value	Value	Value	Value	Value	Value	Value	Value			
ENV3a	Nat(b)	Net cost of street cleaning per 1,000 population	£14,848	£7,442	£7,970		Not measured for Quarters					Moray – £7970 (Rank 3 where 1 is the lowest). Comparator Benchmarking Authorities: E. Ayrshire – £8180 East Lothian – £12045 Fife – £14543 N. Ayrshire – £17137 Perth & Kinross – £19144 S. Ayrshire – £14448 Stirling – £20781 Scotland – £14848	↓	✓
ENV3c	Nat(b)	Street Cleanliness Score	89.7	N/A	N/A		Not measured for Quarters					No data published by the LGBF for Moray	?	?
ENV4a	Nat(b)	Cost of roads per kilometre	£11242	£4414	£5292		Not measured for Quarters					Moray - £5292 (Rank 3 where 1 is the lowest) Comparator Benchmarking Authorities: East Ayrshire - £10622 East Lothian - £9404 Fife - £12175 North Ayrshire - £12994 Perth & Kinross - £13779 South Ayrshire - £8478 Stirling - £11993 Scotland - £11242	↓	✓
ENV4b	Nat(b)	% of A class roads that should be considered for maintenance treatment	29.8%	26.6%	23.2%		Not measured for Quarters					The 2020-22 RCI for A Class roads in Moray is 23.2, which ranks us in 11th place nationally. The Scottish Average A Class RCI is 27.6 (best = 14.8 and worst = 36.8).	↑	✓
ENV4c	Nat(b)	% of B class roads that should be considered for maintenance treatment	34%	22.3%	18.3%		Not measured for Quarters					The 2020-22 RCI for B Class roads in Moray is 18.3, which ranks us in 3rd place nationally. The Scottish Average B Class RCI is 33.6 (best = 17.0 and worst = 56.6).	↑	✓
ENV4d	Nat(b)	% of C class roads that should be considered for maintenance treatment	33.6%	21.3%	19.3%		Not measured for Quarters					The 2020-22 RCI for C Class roads in Moray is 19.3, which ranks us in 4th place nationally. The Scottish Average C Class RCI is 33.2 (best = 15.4 and worst = 55.4).	↑	✓
ENV4e	Nat(b)	% of unclassified roads that should be considered for maintenance treatment	38.3%	35%	32%		Not measured for Quarters					The 2020-22 RCI for Unclassified roads in Moray is 32.0, which ranks us in 11th place nationally. The Scottish Average Unclassified RCI is 36.7 (best = 23.3 and worst = 56.6).	↑	✓

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMLGB F06	Nat(b)	Overall % of road network that should be considered for maintenance treatment	32.92%	28.5%	25.5%		Not measured for Quarters					The 2020-22 RCI for roads in Moray is 25.5, which ranks us in 3rd place nationally. The Scottish Average RCI is 34.2 (best =21.8 and worst = 50.4).		
ENV7a	Nat(b)	% of adults satisfied with refuse collection	75.3%	69.83%	N/A		Not measured for Quarters					SHS data not yet available		
ENV7b	Nat(b)	% of adults satisfied with street cleaning	70%	58.3%	N/A		Not measured for Quarters					SHS data not yet available	