

2022-23 Quarter to March 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				

Operational Service PIs

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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%		57.49%	65%	63.4%	65.66%		Awaiting year end info from Finance		
ECSEPBCC 12	Local	Total cost per meal (including staffing) (Primary Schools)	Data only					£3.49	£3.63	£3.80		Awaiting year end data from Finance		
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%		98.83%	97.35%	98.57%	98.46%	98.32%	Although short term trend is downward it is minimal and well above target both quarterly and annually		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF02	Local	Unit cost per vehicle and plant maintenance	£205	£702	£772	£831	£204	£178	£206	£193	£254	The unit cost has risen in Q4 due to vacant technician posts and the increased cost of subcontracted work as well as Q4 being high volume due to winter conditions and grass cutting overhauls.	↓	🛑
ECSRMF03	Local	Net savings for Pool Cars	£190,000	£186,429	£64,000		Not measured for Quarters					Year end figure still to be provided by Finance	?	?
ECSTCP01	Local	Average occupancy of all paid car parks in Elgin	50%	36%	45%	53%	44%	47%	51%	56%	55%	Of the 71,480 spaces available during this quarter 39,121 were occupied For 2022/23 of the 211,984 spaces available 113,052 were occupied.	↓	✅
ECSTCP02	Local	Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000.00	-£12,870.90	£541,872.69	£549,320.00	Not measured for Quarters					Total income from machines, Cashless App, Permits and Excess Charge Notices - £777,428 less revenue maintenance expenses of £101,831 and capital maintenance expenses of £126,277 = £549,320	↑	⚠️
ECSTHAR01	Local	Net cost for berthing (recreational) – taking account of both revenue and capital expenditure and income	Data only	-£24,389	£463,589	-£67,227	Not measured for Quarters					Total income from service users and rental = -£124,098 less revenue maintenance expenses of £30,263 and capital maintenance expenses of £26,608 = -£67,227	↓	📈
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	£28,331	Not measured for Quarters					Total income from service users and rental = -£684,760 less revenue maintenance expenses of £241,006 and capital maintenance expenses of £472,085 = £28,331	↓	📈
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	9,480	15,640	11,320	4,470	3,460	3,260	3,240	1,360	Buckie – 1,360	↓	📈
ECSTPT01	Local	Net unit cost per passenger per trip of the m-connect/Dial-M Service (which includes Dial-a-Bus and scheduled services)	£5.20	£16.18	£7.53	£6.49	£6.72	£6.84	£5.76	£6.24	£6.15	Compared to quarter 3, passenger numbers have improved however confidence in the public transport industry in particular from the concession card leisure market, continues to be slow to return to pre-Covid levels. Transitional arrangements are underway for the move to the 'm-connect' brand with a launch date of 02 May 2023 planned.	↑	🛑
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	176	Not measured for Quarters					Due to technical issues with VDA Pro and battery life, some data has been corrupted and is either unrecoverable or requires software updates to be readable. Investigations are ongoing to resolve the issues. Updates will be provided as soon as possible.	↓	📈

Benchmarking PIs

Code	Code	Short Name	Current Target	2020/21	2021/22	2022/23	Q4 2021/22	Q1 2022/23	Q2 2022/23	Q3 2022/23	Q4 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.	?	?
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).	↑	✓
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 - £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	£11,078	£4414	£5164		Not measured for Quarters					Update from LGBF May 2023: Moray £5164 (Rank 3 where 1 is lowest) Scotland £11,078 Comparator Authorities TBC	↓	✓
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).	↑	✓
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	?	?