

# 2023-24 Quarter to June Environmental and 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	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			
ECSEPBCC 04	Local	Total Food Cost as % of Total Income (Secondary Schools)		58.55%			65%	63.4%	65.66%	65.5%	61%			
ECSEPBCC 12	Local	Total cost per meal (including staffing) (Primary Schools)					£3.49	£3.63	£3.80	£3.61	£3.33			
ECSEPW02	Local	Net cost of waste collection and disposal per premise		£135.84			Not measured for Quarters							
ECSRMF01	Local	% Occasions where vehicles were available for use	94.50%	98.88%			97.35%	98.57%	98.46%	98.32%	98.48%			
ECSRMF02	Local	Unit cost per vehicle and plant maintenance	£205	£772	£831	£235	£178	£206	£193	£254	£235	Unit cost has dropped in Q1 but technician posts remain outstanding with cost for subcontracted work increasing.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF03	Local	Net savings for Pool Cars	£190,000	£64,000			Not measured for Quarters					2022/23 Year end figure still to be provided by Finance	?	?
ECSTCP01	Local	Average occupancy of all paid car parks in Elgin	50%	45%	53%		47%	51%	56%	55%	54%	Quarterly Survey undertaken 15-27 May 2023. Of the 71,360 spaces available during the survey 38,593 were occupied.	↓	✓
ECSTCP02	Local	Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000.00	£541,872.69	£549,320.00		Not measured for Quarters						↑	⚠
ECSTHAR01	Local	Net cost for berthing (recreational) – taking account of both revenue and capital expenditure and income		£463,589	-£67,227		Not measured for Quarters						↓	📈
ECSTHAR02	Local	Net cost for commercial operations for all harbours – taking account of both revenue and capital expenditure and income		£208,774	£28,331		Not measured for Quarters						↓	📈
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours		15,640	11,320	2,440	3,460	3,260	3,240	1,360	2,440	Buckie – 1,960T Burghead – 480T	↑	📈
ECSTPT01	Local	Net unit cost per passenger per trip of the m-connect service	£5.20	£7.53	£6.49		£6.84	£5.76	£6.24	£6.15	£9.12	The m.connect service enhancements and new scheduled services were launched on May 2nd, providing a new Buckie – Keith service, increased headway on rural Speyside to Elgin and enhanced m.connect DRT in Speyside, Keith and Buckie areas. This is a significant expansion on a service network that will need to grow and become established and initially will skew the figures.	↓	🛑
ECSTTM18	Local	Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		1,001	176		Not measured for Quarters						↓	📈