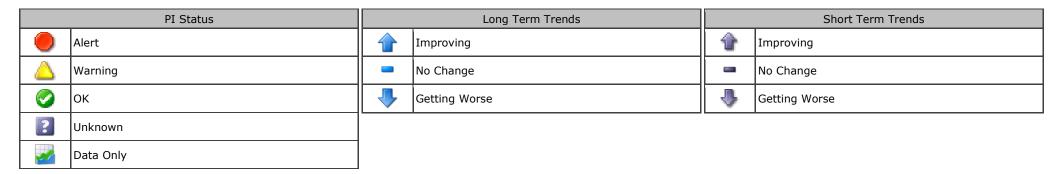
2023-24 Quarter to September Environmental and Commercial Services Performance Report – Service Performance Indicators



3. Operational Service PIs

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Latest Note	Short Term	Status
				Value	Value	Value	Value	Value	Value	Value	Value		Trend Arrow	
ECSEPBCC 04	Local	Total Food Cost as % of Total Income (Secondary Schools)	Data only	58.55%			63.4%	65.66%	65.5%	61%	N/A	Data not available at this time.		
ECSEPBCC 12	Local	Total cost per meal (including staffing) (Primary Schools)	Data only				£3.63	£3.80	£3.61	£3.33	N/A	Data not available at this time.		
ECSEPW02	Local	Net cost of waste collection and disposal per premise	Data only	£135.84			Not measured for Quarters							
ECSRMF01	Local	% Occasions where vehicles were available for use	94.5%	98.88%			98.57%	98.46%	98.32%	98.48%	N/A	Data not available at this time.		
ECSRMF02		Unit cost per vehicle and plant maintenance	£205	£772	£831	£235	£206	£193	£254	£235	N/A	Data not available at this time.		



Code	Code	Short Name	Current Target	2021/22 Value	2022/23 Value	2023/24 Value	Q2 2022/23 Value	Q3 2022/23 Value	Q4 2022/23 Value	Q1 2023/24 Value	Q2 2023/24 Value	Latest Note	Short Term Trend	Status
ECSRMF03	Local	Net savings for Pool Cars	£190,00 0	£64,000	N/A	value	Not measured for Quarters				Value	2022/23 Data to follow.	Arrow	?
ECSTCP01	Local	Average occupancy of all paid car parks in Elgin	50%	45%	53%		51%	56%	55%	54%	57%	Quarterly Survey undertaken 14 – 26 August 2023. Of the 33,672 spaces available during the survey 19,198 were occupied.		
ECSTCP02	Local	Net income from Elgin Pay & Display car parks after maintenance expenses	£586,00 0.00	£541,872 .69	£549,320 .00		Not measured for Quarters							
ECSTHAR0 1	Local	Net cost for berthing (recreational) – taking account of both revenue and capital expenditure and income	Data only	£463,589	-£67,227		Not measured for Quarters						₽	
ECSTHAR0 2	Local	Net cost for commercial operations for all harbours – taking account of both revenue and capital expenditure and income	Data only	£208,774	£28,331		Not measured for Quarters						₽	
ECSTHAR0 3	Local	Dredger – Tonnage moved from internal harbours	Data only	15,640	11,320	5,300	3,260	3,240	1,360	2,440	2,860	Burghead 820T Buckie 2,040T		
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	£7.53	£6.49		£5.76	£6.24	£6.15	£9.12	£8.33	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 of the service that will need to grow and become established. Initially costs will be affected however improvement is noted between Q1 and Q2.		
ECSTTM18	Local	Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	1,001	176		Not measured for Quarters						₽	