

2023-24 Quarter to September 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	Q2 2022/23	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 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)	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	Local	Unit cost per vehicle and plant maintenance	£205	£772	£831	£235	£206	£193	£254	£235	N/A	Data not available at this time.		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF03	Local	Net savings for Pool Cars	£190,000	£64,000	N/A		Not measured for Quarters					2022/23 Data to follow.		
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	£586,000.00	£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	Data only	£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	Data only	£208,774	£28,331		Not measured for Quarters							
ECSTHAR03	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						