



















## 2023-24 Quarter to December Environmental and Commercial Services – 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	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSEBPC04	Local	Total Food Cost as % of Total Income (Secondary Schools)	Data only	58.55%			65.66%	65.5%	61%	62.8%	62.6%			
ECSEBPC12	Local	Total cost per meal (including staffing) (Primary Schools)	Data only				£3.80	£3.61	£3.33	£3.78	£3.92			
ECSEPW02	Local	Net cost of waste collection and disposal per premise	Data only	£135.84	£137.78		Not measured for Quarters					Combined LGBF Indicators - ENV1a Net cost of waste collection (£38.92) & ENV2a-Net cost of disposal (£98.86)		
ECSRMF01	Local	% Occasions where vehicles were available for use	94.50%	98.88%			98.46%	98.32%	98.48%	98.61%	98.40%			

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF02	Local	Unit cost per vehicle and plant maintenance	£205	£772	£831	£235	£193	£254	£235	£237	£235	Due to ongoing recruitment issues to fill vacant Technician posts and the resulting need to continue outsourcing work, unit costs for vehicle maintenance remain above target. If accidental damage is excluded, unit costs fall to £189 for quarter 2 and £191 in quarter 3.		
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%		56%	55%	54%	57%	59%			
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	12,400	7,580	3,240	2,440	2,860	3,960	760	Buckie 280T Burghead 480T The figures above relate to Selkie activity in Q3		
ECSTPT01	Local	Net unit cost per passenger per trip of the m-connect service	£5.20	£7.53	£6.49		£6.24	£6.15	£9.12	£8.33	£8.37	Phase 1 of the enhanced m:connect service has been delivered in line with the agreed Bus Revolution business case. Although quarterly costs (that include the Network Support Grant) remain above target, passenger growth has surpassed original targets. Target income on bus service provision directly addressing the journey to work via employers has not been achieved as originally planned however work to address this is now being developed. Further opportunities are also being analysed including proposals for weekend and flexible service expansion.		
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							

#### 4. Benchmarking PIs

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q3 2022/23	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	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	£23,311	£15,918	£15,548		Not measured for Quarters					Net Expenditure - £1,499,000 MYE Population - 96,410 Moray - £15,548 FG Average - £24,700 Scotland -£23,311 2022/23 National Rank 6 FG Rank 2 2021/22 National Rank 8 FG Rank 2 (based on original 2021/22 data) (where 1 is lowest)	↑	✓
C&L5b	Nat(b)	% of adults satisfied with parks and open spaces	87.3%	85.7%	86.3%		Not measured for Quarters					Moray - 86.3% FG Average - 88.2% Scotland - 87.3% 2020-23 National Rank 20 FG Rank 6 2019-22 National Rank 22 FG Rank 6 (where 1 is highest)	↑	⚠
ENV1a	Nat(b)	Net cost of waste collection per premise	£79.20	£36.10	£38.92		Not measured for Quarters					Net expenditure - £1,865,000 No of premises - 47,917 Moray - £38.92 FG Average - £76.48 Scotland - £79.20 2022/23 National Rank 6 FG Rank 1 2021/22 National Rank 1 FG Rank 1 (based on original 2021/22 data) (where 1 is lowest)	↓	✓
ENV2a	Nat(b)	Net cost of waste disposal cost per premise	£99.76	£108.79	£98.86		Not measured for Quarters					Net expenditure - £4,737,000 No of premises - £47,917 Moray - £98.86 FG Average - £96.03 Scotland - £99.76 2022/23 National Rank 14 FG Rank 5 2021/22 National Rank 18 FG Rank 7 (based on original 2021/22 data) (where 1 is lowest)	↑	✓
ENV3a	Nat(b)	Net cost of street cleaning per 1,000 population	£16,068	£8,501	£8,785		Not measured for Quarters					Net expenditure - £847,000 MYE Population - 96,410 Moray - £8,785 FG Average - £14,118 Scotland - £16,068 2022/23 National Rank 5 FG Rank 1 2021/22 National Rank 3 FG Rank 1 (based on original 2021/22 data)	↓	✓

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				Value	Value	Value	Value	Value	Value	Value	Value			
												(where 1 is lowest)		
ENV3c	Nat(b)	Street Cleanliness Score	N/A	N/A	N/A		Not measured for Quarters					No data published by the LGBF for Moray	?	?
ENV4a	Nat(b)	Cost of roads per kilometre	£12844	£5508	£6443		Not measured for Quarters					Gross expenditure - £10,046,000 Length of road (KM) - 1,559 Moray - £6443 FG Average - £12,659 Scotland - £12,844 2022/23 National Rank 3 FG Rank 1 2021/22 National Rank 3 FG Rank 1 (based on original 2021/22 data) (where 1 is lowest)	↓	✓
ENV4b	Nat(b)	% of A class roads that should be considered for maintenance treatment	29.8%	23.2%	24.1%	26.8%	Not measured for Quarters						↓	✓
ENV4c	Nat(b)	% of B class roads that should be considered for maintenance treatment	34%	18.3%	18.4%	21%	Not measured for Quarters						↓	✓
ENV4d	Nat(b)	% of C class roads that should be considered for maintenance treatment	33.6%	19.3%	20.6%	22.7%	Not measured for Quarters						↓	✓
ENV4e	Nat(b)	% of unclassified roads that should be considered for maintenance treatment	38.3%	32%	30.3%	29.3%	Not measured for Quarters						↑	✓
ECSRML GBF06	Nat(b)	Overall % of road network that should be considered for maintenance treatment	32.92%	25.5%	25.2%	25.9%	Not measured for Quarters						↓	✓
ENV7a	Nat(b)	% of adults satisfied with refuse collection	78%	71.7%	76%		Not measured for Quarters					Moray – 76% FG Average – 79.3% Scotland – 78% 2020-23 National Rank 23 FG Rank 6 2019-22 National Rank 25 FG Rank 7 (where 1 is highest)	↑	⚠
ENV7b	Nat(b)	% of adults satisfied with street cleaning	58.3%	58.7%	62.7%		Not measured for Quarters					Moray – 62.7% FG Average – 65.4% Scotland – 58.3% 2020-23 National Rank 13 FG Rank 5 2019-22 National Rank 21 FG Rank 5 (where 1 is highest)	↑	✓