




2022-23 Quarter to June Environmental & Commercial Services Performance Report – Service Performance Indicators



Operational Service PIs

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q1 2021/22	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSEPBCC04 Total Food Cost as % of Total Income (Secondary Schools)	Data Only	51.9%	58.55%		56.77%	62%	57.7%	57.49%	65%	Although the catering team aim to reduce costs wherever possible, the increase to 65% reflects the unavoidable rise in prices across all suppliers used to deliver the school meal service.	
Local	ECSEPBCC12 Total cost per meal (including staffing) (Primary Schools)	Data Only	N/A	N/A		N/A	N/A	N/A	N/A	£3.49	New PI for 2022/23. Includes all direct costs for providing a primary school meal.	
Local	ECSEPW02 Net cost of waste collection and disposal per premise	Data Only	£136.59			Not measured for Quarters				Uses LGBF data. 2021/22 data available early 2023.		
Local	ECSRMF01 % Occasions where vehicles were available for use	94.50%	98.43%	98.88%		98.44%	98.37%	99.86%	98.83%	97.35%		
Local	ECSRMF02 Unit cost per vehicle and plant maintenance	£205	£702	£772	£178	£184	£204	£180	£204	£178		
Local	ECSRMF03 Net savings for Pool Cars	£190,000	£186,429	£64,000		Not measured for Quarters						
Local	ECSTCP01 Average occupancy of all paid car parks in Elgin	50%	36%	45%		34%	45%	51%	44%	47%	Quarterly survey undertaken from Monday 16th - Saturday 28th May 2022. Of the 33864 parking spaces available during the survey 15880 were occupied.	
Local	ECSTCP02 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000.00	-£12,870.90	£541,872.69		Not measured for Quarters						
Local	ECSTHAR01 Net cost per berthing (recreational) – taking account of both revenue and capital expenditure and income	Data Only	-£24,389	£463,589		Not measured for Quarters						

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSTHAR02 Net cost for commercial operations for all harbours – taking account of both revenue and capital expenditure and income	Data Only	-£73,136	£208,774		Not measured for Quarters						
Local	ECSTHAR03 Dredger – Tonnage moved from internal harbours	Data Only	9,480	15,640	3,460	5,620	4,270	1,280	4,470	3,460	Buckie - 2240t Burghead -1040t Portknockie - 180t	
Local	ECSTPT01 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£5.20	£16.18	£7.53		£9.75	£7.47	£6.21	£6.72	£6.84	Recovery continues now all restrictions are withdrawn and guidance is advisory only. However, customer confidence remains low and a proportion of customers will have found alternative means of sustaining their needs. Marketing campaign, jointly funded by Stagecoach, launched to encourage customers to travel by bus in Moray.	
Local	ECSTTM18 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		Not measured for Quarters						