



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



Operational Service PIs

Cat	Code & Name	Target	2020/21	2021/22	2022/23	Q2 2021/22	Q3 2021/22	Q4 2021/22	Q1 2022/23	Q2 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%		62%	57.7%	57.49%	65%	63.4%		
Local	ECSEPBCC12 Total cost per meal (including staffing) (Primary Schools)	Data only							£3.49	£3.63		
Local	ECSEPW02 Net cost of waste collection and disposal per premise	Data only	£136.59			Not measured for Quarters						
Local	ECSRMF01 % Occasions where vehicles were available for use	94.50%	98.43%	98.88%		98.37%	99.86%	98.83%	97.35%	98.57%	Scheduled maintenance downtime was 1.28% Downtime for damage was 0.16%	
Local	ECSRMF02 Unit cost per vehicle and plant maintenance	£205	£702	£772	£178	£204	£180	£204	£178	£206	Scheduled maintenance unit cost was £175.20	
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%		45%	51%	44%	47%	51%	Survey undertaken 15 – 27 August 2022	
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 both revenue & capital expenditure & income	Data only	-£24,389	£463,589		Not measured for Quarters						
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						

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSTHAR03 Dredger – Tonnage moved from internal harbours	Data only	9,480	15,640	6,720	4,270	1,280	4,470	3,460	3,260	Buckie - 2000 tonne Burghead - 720 tonne Findochty - 540 tonne	
Local	ECSTPT01 Net unit cost per passenger per trip of the m-connect/Dial-M Service (which includes Dial-a-Bus and scheduled services)	£5.20	£16.18	£7.53		£7.47	£6.21	£6.72	£6.84	£5.76	Costs have continued to improve during the summer months. Service has been as close to normal as possible with a largely Covid free period. The joint marketing campaign "On Your Bus Stop", with Stagecoach launched in September. Aimed at promoting both public transport options and the attractions of Moray, the success of this campaign will be evaluated over the coming months.	
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					