

# 2023-24 Quarter to March 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	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ECSEBPC C04	Local	Total Food Cost as % of Total Income (Secondary Schools)	Data only	58.55%	64.9%	62%	65.5%	61%	62.8%	62.6%	61.4%			
ECSEBPC C12	Local	Total cost per meal (including staffing) (Primary Schools)	Data only	N/A	£3.63	£3.69	£3.61	£3.33	£3.78	£3.92	£3.73			
ECSEPW 02	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)		
ECSRMO 1	Local	% Occasions where vehicles were available for use	94.50%	98.88%			98.32%	98.48%	98.61%	98.40%	98.41%			

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF02	Local	Unit cost per vehicle and plant maintenance	£205	£772	£831	£707	£254	£235	£237	£235	£240			
ECSRMF03	Local	Net savings for Pool Cars	£190,000	£64,000	TBC	TBC	Not measured for Quarters					Data still TBC		
ECSTCPO1	Local	Average occupancy of all paid car parks in Elgin	50%	45%	53%	54%	55%	54%	57%	59%	49%	Elgin Car Park Occupancy survey undertaken 12-24 February 2024. Of the 33,912 spaces available 16,617 spaces were occupied. Annual = 134,136 spaces available 72,215 were occupied		
ECSTCPO2	Local	Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000.00	£541,872.69	£549,320.00	£387,589.00	Not measured for Quarters					Total income from machines, Cashless App, Permits and Excess Charge Notices - £860,582 less revenue maintenance expenses of £71,901 and capital maintenance expenses of £401,092 (included resurfacing works at Batchen Lane Multi Storey)= £387,589		
ECSTHAR01	Local	Net cost for berthing (recreational) – taking account of both revenue and capital expenditure and income	Data only	£463,589	-£67,227	£72,962	Not measured for Quarters					Total income from service users and rental = - £130,640 less revenue maintenance expenses of £15,058 and capital maintenance expenses of £188,544 = £72,962		
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	£1,108,331	Not measured for Quarters					Total income from service users and rental = - £887,764 less revenue maintenance expenses of £118,645 and capital maintenance expenses of £1,877,450. Maintenance work this year included Power and Weighbridge Upgrade and North Pier works at Buckie Harbour, quay repairs and surveys at Cullen and Hopeman and works relating to a sink hole at Findochty and the Groyne at Burghead.		
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	15,640	11,320	7,072	1,360	2,440	2,860	760	1,012	Buckie 932T Burghead 80T NB – totals differ to the Marine Safety Quarterly Report where calendar year quarterly info is used rather than financial year.		
ECSTPTO1	Local	Net unit cost per passenger per trip of the m.connect service	£5.20	£7.53	£6.49	£8.52	£6.15	£9.12	£8.33	£8.37	£8.24	During quarter 4, consultation covering the next phase of the Bus Revolution project and expansion of the m.connect service began. Community suggestions and concerns along with demand analysis information will be considered by the Board early 2024/25. Although costs remain above target, passenger growth has surpassed original expectations. Promotional campaigns continue including information leaflets		

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				Value	Value	Value	Value	Value	Value	Value	Value			
												detailing the services available and plans are in place to partner with the Spirit of Speyside Whisky Festival between 1-6 May and offer dedicated routes to support festival events.		
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	292	Not measured for Quarters					The number of cycle journeys on the network is low again this year as there have been equipment failures and issues with batteries, therefore we have incomplete data. It is anticipated this will be resolved in 24/25	↑	

#### 4. Benchmarking PIs

Code	Code	Short Name	Current Target	2021/22	2022/23	2023/24	Q4 2022/23	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 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	↑		

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				Value	Value	Value	Value	Value	Value	Value				
												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) (where 1 is lowest)	↓	✔
ENV3c	Nat(b)	Street Cleanliness Score		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%	↑	⚠

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				Value	Value	Value	Value	Value	Value	Value	Value			
												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)	