

2024-25 Quarter to June 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				

Section 6. Operational Service PIs

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
ECSEPBC C02	Local	Catering Services - % Uptake of Primary School Meals for FSM Eligible Year Groups	78%	75%	76.22%	73.7%	75.7%	74.6%	77.5%	77.1%	73.7%			
ECSEPBC C02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	30%	38.6%	37%	34%	37.5%	34.8%	38.2%	37.5%	34%			
ECSEPBC C04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	64.9%	62%		61%	62.8%	62.6%	61.4%	55.8%			

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSEPB C12	Local	Catering Services - Total cost per meal (including staffing) (Primary Schools)	Data only	£3.63	£3.69		£3.33	£3.78	£3.92	£3.73	£3.59			
ECSEPW 02	Local	Waste Services - Net cost of waste collection and disposal per premise	Data only	£137.78			Not measured for Quarters					Combined LGBF ENV1a Net cost of waste collection (£38.92) & ENV2a-Net cost of disposal (£98.86)		
ECSRMF0 1	Local	Fleet Services - % Occasions where vehicles were available for use	94.50%				98.48%	98.61%	98.40%	98.41%	98.27%			
ECSRMF0 2	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£205	£831	£947		£235	£237	£235	£240	TBC			
ECSRMF0 3	Local	Fleet Services - Net savings for Pool Cars	£190,000	N/A			Not measured for Quarters					Data to follow		
ECSTCP0 1	Local	Car Parks - Average occupancy of all paid car parks in Elgin	50%	53%	54%	50%	54%	57%	59%	49%	50%	From a total of 33,480 spaces available in the survey period of 20 May – 1 June 2024 16,797 spaces were occupied		
ECSTCP0 2	Local	Car Parks - Net income from Elgin Pay & Display car parks after revenue and capital maintenance	£586,000.00	£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 = -£387,589		
ECSTHAR 01	Local	Harbours - Net cost for recreational berthing – taking account of both revenue and capital expenditure and income	Data only	-£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		
ECSTHAR 02	Local	Harbours - Net cost for commercial operations – taking account of both revenue and capital expenditure and income	Data only	£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.		
ECSTHAR 03	Local	Dredger – Tonnage moved from internal harbours	Data only	11,320	7,072	2,720	2,440	2,860	760	1,012	2,720	2,720T removed from Buckie during Q1		
ECSTPT0 1	Local	Public Transport - Net unit cost per passenger per trip of	£5.20	£6.49	£8.52	£9.72	£9.12	£8.33	£8.37	£8.24	£9.72	Higher operational costs reflected in Fleet recharge costs. Target currently under review		

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q1 2023/24	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
		the m-connect service												
ECSTTM03	Local	Sustainable Travel - No of electric car charging points in Moray	Data only	59	65		Not measured for Quarters					As of 31 March 2024, there were 30 publicly available EV Car chargers in Moray along with 35 non-public, one of which is a sole bus charger	↑	
ECSTTM03a	Local	Sustainable Travel - No. of locations with direct access to suitable charging infrastructure	Data only	28	30		Not measured for Quarters					Annual figure includes: Moray Council Isla Bank Mills Site, Keith - this can be used by the public Enterprise Park, Forres (HIE) - payed for by HIE	↑	
ECSTTM10	Local	Sustainable Travel - Number of times the car charger points are used.	Data only	14,639	21,456	4,981	5,244	5,794	5,744	4,674	4,981	Publicly available chargers only. The data only includes sessions where electricity has been consumed. All sessions with 0 kWh have been excluded. The data also excludes Horizon Scotland, Forres Enterprise Park which is paid for by HIE.	↑	
ECSTTM18	Local	Active Travel - Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	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	↑	