

2024-25 Quarter to September 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 PIs

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q2 2023/24	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 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%	74.9%	74.6%	77.5%	77.1%	73.7%	76.1%			
ECSEPBC C02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	30%	38.6%	37%	34.1%	34.8%	38.2%	37.5%	34%	34.2%			
ECSEPBC C04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	64.9%	62%		62.8%	62.6%	61.4%	55.8%	57.7%			

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSEPBCC12	Local	Catering Services - Total cost per meal (including staffing) (Primary Schools)	Data only	£3.63	£3.69		£3.78	£3.92	£3.73	£3.59	£3.91			
ECSEPW02	Local	Waste Services - Net cost of waste collection and disposal per premise	Data only	£137.78			Not measured for Quarters							
ECSRMF01	Local	Fleet Services - % Occasions where vehicles were available for use	94.50%				98.61%	98.40%	98.41%	98.27%	98.53%			
ECSRMF02	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£205	£831	£947	£500	£237	£235	£240	£248	£252	Maintenance costs have continued to rise due to a number of factors. Recruitment for maintenance technicians remains difficult and with rises in UK inflation rates, sub contractors have increased costs for both labour & parts by over 30%, Despite this, Fleet Services have (through efficiencies) managed to limit the impact of these rises on vehicle maintenance to 6.3%. Going forward, further efficiencies are planned through change management.		
ECSRMF03	Local	Fleet Services - Net savings for Pool Cars	£190,000				Not measured for Quarters					Annual data to follow		
ECSTCPO1	Local	Car Parks - Average occupancy of all paid car parks in Elgin	50%	53%	54%		57%	59%	49%	50%	54%	Survey undertaken 10 - 31 August 2024		
ECSTCPO2	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							
ECSTHAR01	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							
ECSTHAR02	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							
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	11,320	7,072	7,520	2,860	760	1,012	2,720	4,800	Tonnage removed from Buckie Harbour during Q2 - 4,800T		

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				Value	Value	Value	Value	Value	Value	Value				
ECSTPT01	Local	Public Transport - Net unit cost per passenger per trip of the m.connect service	£5.20	£6.49	£8.52		£8.33	£8.37	£8.24	£9.72	£8.86	<p>Figures reflect a healthy July and an excellent August for ridership although September numbers fell slightly.</p> <p>Target to be reviewed - DM/NM to agree a new reasoned aspiration for cost per passenger based on m.connect framework.</p>	↑	🛑
ECSTTM03	Local	Sustainable Travel - No of electric car charging points in Moray	Data only	59	65		Not measured for Quarters						↑	📈
ECSTTM03a	Local	Sustainable Travel - No. of locations with direct access to suitable charging infrastructure	Data only	28	30		Not measured for Quarters						↑	📈
ECSTTM10	Local	Sustainable Travel - Number of times the car charger points are used.	Data only	14,639	21,456	10,620	5,794	5,744	4,674	4,981	5,639	<p>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.</p> <p>Burghead Cemetery Car Park - 226 Cluny Place Car Park, Buckie - 597 Cullen Square, Cullen - 239 Dufftown Community Hall - 100 High Street Aberlour - 270 Hopeman Harbour - 207 Ladyhill Road, Elgin - 667 Leask Road Car Park, Forres - 236 Linn Brae - Car and Bus Charger, Aberlour - 100 Lossie Green Car Park - 211 Lossiemouth Station Car Park, Lossiemouth - 184 Moray Council HQ Annexe Car Park, Elgin - 472 Moray Council Isla Bank Mills Site, Keith - 6 Moray Street Car Park - Elgin - 629 Northfield Terrace Public Car Park, Elgin - 307 Northport Car Park, Elgin - 102 Orchard Road Car Park, Forres - 436 Reidhaven Square, Keith - 282 Station Street, Rothes - 62 Tomintoul Car Park, Tomintoul - 255 Victoria Terrace, Aberlour - 51 Grand Total - 5639</p>	↑	📈

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				Value	Value	Value	Value	Value	Value	Value	Value			
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							