

2024-25 Quarter to December 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	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 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%	75.9%	77.5%	77.1%	73.7%	76.1%	77.9%			
ECSEPBC C02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	30%	38.6%	37%	34.97%	38.2%	37.5%	34%	34.2%	36.7%			
ECSEPBC C04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	64.9%	62%		62.6%	61.4%	55.8%	57.7%	57.4%			
ECSEPBC C12	Local	Catering Services - Total cost per meal (including staffing)	Data only	£3.63	£3.69		£3.92	£3.73	£3.59	£3.91	£3.95			

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				Value	Value	Value	Value	Value	Value	Value	Value			
		(Primary Schools)												
ECSEPW02	Local	Waste Services - Net cost of waste collection and disposal per premise	Data only	£137.78			Not measured for Quarters					Combined LGBF Indicators - ENV1a Net cost of waste collection (£38.92) & ENV2a-Net cost of disposal (£98.86)	↓	
ECSRMF01	Local	Fleet Services - % Occasions where vehicles were available for use	94.50%				98.40%	98.41%	98.27%	98.53%	98.76%		↑	
ECSRMF02	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£205	£831	£947	£753	£235	£240	£248	£252	£253		↓	
ECSRMF03	Local	Fleet Services - Net savings for Pool Cars	£190,000				Not measured for Quarters					Data to follow	?	?
ECSTCP01	Local	Car Parks - Average occupancy of all paid car parks in Elgin	50%	53%	54%		59%	49%	50%	54%	52%		↓	
ECSTCP02	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	8,240	760	1,012	2,720	4,800	720	720T moved from Buckie in October prior to excavator breakdown	↓	
ECSTPT01	Local	Public Transport - Net unit cost per passenger per trip of the m-connect service	£5.20	£6.49	£8.52		£8.37	£8.24	£9.72	£8.86	£8.00	Positive figure given seasonal trend of passenger reduction through December due to holidays. Target still being reviewed in line with service expansion plans.	↑	
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	Data only	28	30		Not measured for Quarters						↑	

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				Value	Value	Value	Value	Value	Value	Value	Value			
		to suitable charging infrastructure												
ECSTTM10	Local	Sustainable Travel - Number of times the car charger points are used.	Data only	14,639	21,456	15,854	5,744	4,674	4,981	5,639	5,234		↓	
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	↑	

Section 6a - Benchmarking PIs

Code	Code	Short Name	Current Target	2022/23	2023/24	2024/25	Q3 2023/24	Q4 2023/24	Q1 2024/25	Q2 2024/25	Q3 2024/25	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ENV01a	Nat(b)	Net cost of waste collection per premise	£82.56	£38.92	£39.97		Not measured for Quarters						↓	
ENV02a	Nat(b)	Net cost of waste disposal cost per premise	£104.83	£98.86	£101.81		Not measured for Quarters						↓	
ENV03a	Nat(b)	Net cost of street cleaning per 1,000 population	£14,062	£8,785	£8,376		Not measured for Quarters						↑	
ENV03c	Nat(b)	Street Cleanliness Score	N/A	N/A			Not measured for Quarters					No data published for Moray since 2012-13	?	?
ENV04a	Nat(b)	Cost of roads per kilometre	£13806	£6443	£7337		Not measured for Quarters						↓	
ENV04b	Nat(b)	% of A class roads that should be considered for maintenance treatment	27.4%	24.1%	26.8%		Not measured for Quarters					Moray - Percentage of A class roads considered for maintenance treatment (2022-24) = 26.8% (Rank 13/32 nationally and 3/8 within family group) Scotland Average - 28.9% East Ayrshire - 17.6% South Ayrshire - 21.7% Moray - 26.8% East Lothian - 28.0% Fife - 28.4% North Ayrshire - 28.9% Stirling - 31.4% Perth & Kinross - 36.3%	↓	

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				Value	Value	Value	Value	Value	Value	Value				
												Family group average 27.4% Scotland Average - 28.9%		
ENV04c	Nat(b)	% of B class roads that should be considered for maintenance treatment	30.3%	18.4%	21%		Not measured for Quarters						↓	✔
ENV04d	Nat(b)	% of C class roads that should be considered for maintenance treatment	33.4%	20.6%	22.7%		Not measured for Quarters					<p>Moray - Percentage of C class roads considered for maintenance treatment (2022-24) = 22.7% (Rank 5/32 nationally and 1/8 within family group) Scotland Average - 33.4% Moray - 22.7% Fife - 27.5% East Lothian - 29.4% Perth & Kinross - 30.9% East Ayrshire - 31.0% Stirling - 37.0% South Ayrshire - 38.1% North Ayrshire - 38.5%</p> <p>Family group average 31.9% Scotland Average - 33.4%</p>	↓	✔
ENV04e	Nat(b)	% of unclassified roads that should be considered for maintenance treatment	35.8%	30.3%	29.3%		Not measured for Quarters					<p>Moray - Percentage of unclassified roads considered for maintenance treatment (2020-24) = 29.3% (Rank 3/32 nationally and 1/8 within family group) Scotland Average - 36.2% Moray - 29.3% Perth & Kinross - 31.9% North Ayrshire - 32.4% Fife - 33.2% East Lothian - 36.1% South Ayrshire - 38.5% East Ayrshire - 39.0% Stirling - 45.8%</p> <p>Family group average 35.8% Scotland Average - 36.2%</p>	↑	✔
ENV06	Nat(b)	% of total household waste arising that is recycled	52.3%	57.8%	55.2%		Not measured for Quarters						↓	✔
ENV07a	Nat(b)	% of adults satisfied with refuse collection	79.4%	76%	75.7%		Not measured for Quarters					<p>Family group average 79.4% Scotland Average - 78.3% 2023/24 National Rank 25 2022/23 National Rank 23</p>	↑	⛔

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				Value	Value	Value	Value	Value	Value	Value				
C&L4	Nat(b)	Cost of parks and open spaces per 1,000 population	£25,843	£16,779	£18,010		Not measured for Quarters					Net Expenditure - £1,700,000 MYE Population - 96,670 Moray - £18,010 FG Average - £25,843 Scotland -£23,362 2023/24 National Rank 8 FG Rank 2 2022/23 National Rank 6 FG Rank 2 (where 1 is lowest)	↑	✔
C&L5b	Nat(b)	% of adults satisfied with parks and open spaces	86.2%	86.3%	85.3%		Not measured for Quarters					Moray – 85.3% FG Average – 86.2% Scotland – 85% 2021-24 National Rank 16 FG Rank 4 2020-23 National Rank 20 FG Rank 6 (where 1 is highest)	↑	⚠
ECSRML GBF06	Nat(b)	Overall % of road network that should be considered for maintenance treatment	32.92%	25.2%	25.9%	27.6%	Not measured for Quarters					Moray's 2023-25 RCI is 27.6%, which ranks us in 5th place nationally. The Scottish Average RCI is 34.7% (best = 22.4% and worst = 50.7%).	↓	✔
ENV7b	Nat(b)	% of adults satisfied with street cleaning	64.3%	62.7%	57.7%		Not measured for Quarters					Moray – 57.7% FG Average – 64.3% Scotland – 58% 2021-24 National Rank 23 FG Rank 8 2020-23 National Rank 13 FG Rank 5 (where 1 is highest)	↑	⚠