











# 2020-21 Quarter to March Environmental & Commercial Services Performance Report – Service Performance Indicators









## Operational PIs




Cat	Code & Name	Target	2018/19	2019/20	2020/21	Q4 2019/20	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	56.3%	51.9%	34.3%	49.8%	N/A	31.8%	52.1%	18.9%	Uptake during quarter 4 was significantly affected by the second COVID lockdown that had schools closed after the Christmas holidays with phased returns only starting late February and again mid March.	
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	74.6%	70.6%	46.6%	72.5%	N/A	53.1%	58.3%	28.4%	Uptake during quarter 4 was significantly affected by the second COVID lockdown that had schools closed after the Christmas holidays with phased returns only starting late February and again mid March.	
Local	Envdr211a Net Subsidy per school meal (Primary Schools)	Data only	N/A	£1.43	£5.74	£1.10	N/A	£9.61	£3.96	£3.65	Costs have remained high into quarter 4 due to the impact of school closures at the start of the year and again in quarter 4.	
Local	Envdr211b Total Food Cost as % of Total Income (Secondary Schools)	Data only	N/A	44.9%	51.9%	48.8%	N/A	59.2%	46.8%	49.9%	A slight rise compared to quarter 3 due to the school closures during quarter 4.	
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	95.90%	97.68%	98.43%	97.41%	98.62%	98.18%	98.94%	97.98%		
Local	ENVDR223 Unit cost per vehicle and plant maintenance	£205	£766	£759	£702	£191	£116	£170	£169	£247	Although above target for quarter 4, total costs for 2021 are well below the £820 annual target.	
Local	ENVDR224 Net savings for Pool Cars	£190,000	£222,021	£268,044	£130,987	Not measured for Quarters				During 2020/21, total miles covered by pool cars was recorded as 602,132; 52% less than last year. Pool car usage has been significantly affected by two lockdowns and the various restrictions due to COVID-19 this year. However mileage has been maximised as much as possible by allocating pool cars directly to staff. This has ensured that, although below target, savings have still been made this year.		





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Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	55%	54%	36%	53%	22%	49%	39%	16%	Q4 occupancy recorded as 5764/35904. With lockdown restrictions in place during the whole of Q4, this low occupancy rate is to be expected. For 2020/21 as a whole, 54,599 spaces were occupied out of 152,088 available. Again with two periods of full lockdown (quarter 1 & 4) and with restrictions in quarter 3, this low annual rate is to be expected.	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£733,432	£857,288	£743,133	-£12,870	Not measured for Quarters					Maintenance - £114,218 / Income £101,347, figure therefore -£12,870. High debit figure for maintenance this year due to compensation made to trusts covering the loss of income caused by the pandemic and the decision to stop car park charges.	
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	-£191	-£177	-£24,389	Not measured for Quarters					Figure taken from FMS 12/4/21: No capital spend to date Revenue expenditure incl income = (£24,389)	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	£55,043	£294,955	-£73,136	Not measured for Quarters					Figures taken from FMS 12/4/21: Capital projects (Buckie Pilot Boat, Ice Plant, Chill & Fishmarket Shutter Doors (retention) - £137,277 less Revenue expenditure incl income - (£210,413) = Nett of (£73,136)	
Local	Envdr262 Dredger – Tonnage moved from internal harbours	Data only	6,651	13,071	9,480	8,080	0	5,620	0	3,860	Tonnages moved Q4: Buckie 540.00 Burghead 1,440.00 Findochty 1,080.00 Portknockie 800.00	
Local	Envdr263 Dredger – Number of days in external ports	Data only	0	60	0	Not measured for Quarters					Council priority now to focus on internal dredging.	
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£3.76	£4.68	N/A	£5.99	£17.98	£20.02	£17.01	£30.08	At the end of the 2020/21, Moray Council has still not received the COVID-19 Support Grant BSOG Sect 19/22 payment. Some COVID-19 Support Grant Free Bus Reimbursement Payments are also yet to be received. These missing payments are reflected in the extremely high quarter 4 net unit cost. Once all grant monies are received, this figure will be adjusted. During quarter 4, a second national lockdown was introduced with only essential journeys permitted. To assist those facing transport difficulties, cross boundary zone journeys have been offered and transport to the Fiona Elcock Vaccination Centre has been introduced. The service remains optimistic that leisure travel will be opened up in late April 2021 but along with others in the transport industry there is concerns relating to customer	

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											confidence. The service continues to operate a thorough hygiene regime in all vehicles and will work to address any other customer concerns as they arise.	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£4.23	£4.13	£3.61	Not measured for Quarters					Due to the Covid pandemic, only a small amount of school transport was operated for specific young people in P1. P2 was largely normal from mid August (new school year) and P3 was largely normal. P4 saw Lockdown return with a gradual opening up of schools through the period Consequently any calculation for this KPI will be at variance with the trend. Suppliers were paid up to 75% of their daily route rate on days when these school routes didn't operate, subject to demonstrating their additional relief in through furlough payments and business grants and their savings in fuel, This has resulted in a significant budget saving for the authority. The figure shown quantifies the daily cost per pupil head on assumption of every pupil travelling against the budget actually spent. If the full budget had been spent, the daily cost per pupil would be £4.42	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	868	894	1,315	Not measured for Quarters					Forres-Kinloss 55 (+7) Kinloss-Findhorn 115 (+28) Cullen Viaduct 25 (+11) Garmouth railway bridge 44 (+14) Hopeman-Duffus 34 (+16) Glenmoray Drv 56 (+29) Library 63 (No Change) Shaw Place 130 (+9) Hopeman-Cummingston 49 (+16) Decora Bridge N-S 124 (+52) Decora Bridge E-W 131 (+45) Elginshill 119 (+55) Leisure Centre 112 (+50) Cathedral 118 (+47) Elgin - Lossie 89 (+27) Waulkmill 51 (+27)	
Local	Envdr271 Net cost of waste collection and disposal per premise	Data only	£161.04	£164.06		Not measured for Quarters					Combined LGBF Indicators - ENV1a Net cost of waste collection (£37.82) & ENV2a-Net cost of disposal (£96.24)	

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Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.4%	58.98%							LGBF Indicator ENV6 where ranking order 1=highest  <b>Moray - % of total household waste arising that is recycled = 58.98% (Ranking = 3)</b> Comparator Benchmarking: E. Ayrshire – 53.18% East Lothian – 55.31% Fife – 44.49% N. Ayrshire – 56.34% Perth & Kinross – 52.73% S. Ayrshire – 57.66% Stirling – 54.80% <b>Scotland - 44.85%</b>	
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£13,663	£10,468							LGBF Indicator C&L4 where ranking order 1=lowest (real values)  <b>Moray - £10,467.54 (Ranking = 6)</b> Family Group Authorities; East Ayrshire - £6,196.21 (3) Stirling - £21,452.08 (19) South Ayrshire - £22,369.24 (20) North Ayrshire - £22,591.66 (21) Fife - £23,967.34 (24) East Lothian - £25,688.67 (28) Perth & Kinross - £30,259.95 (30) <b>Scotland - £20,107.08</b>	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	85.1%	82.43%							LGBF Indicator C&L5b where ranking order 1=highest  <b>Moray - 82.43% (Ranking = 21)</b> Family Group Authorities; East Ayrshire - 82.73% (20) Stirling - 87.33% (11) South Ayrshire - 91.00% (1) North Ayrshire - 83.13% (19) Fife - 86.03% (15) East Lothian - 87.37 (10) Perth & Kinross - 88.30 (7) <b>Scotland - 83.50%</b>	

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Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£8,655	£7,107							LGBF Indicator ENV3a where ranking order 1=lowest (real values)  <b>Moray - £7,107.08 (Ranking = 3)</b> Family Group Authorities; East Ayrshire - £10,154.91 (11) Stirling - £20,316.31 (29) South Ayrshire - £9,119.97 (8) North Ayrshire - £15,897.28 (24) Fife - £7,733.90 (4) East Lothian - £11,737.79 (17) Perth & Kinross - £19,447.19 (27) <b>Scotland - £15,439.57</b>	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	82.8%	73.5%							LGBF Indicator ENV7a where ranking order 1=highest  <b>Moray - 73.50% (Ranking = 22)</b> Family Group Authorities; East Ayrshire - 66.93% (27) Stirling - 69.67% (26) South Ayrshire - 77.03% (20) North Ayrshire - 78.70% (19) Fife - 79.77% (16) East Lothian - 79.43 (17) Perth & Kinross - 81.40% (9) <b>Scotland - 74.30%</b>	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	65.3%	58.63%							LGBF Indicator ENV7b showing 3 year average where ranking order 1=highest  <b>Moray - 58.63% (Ranking = 26)</b> Family Group Authorities; East Ayrshire - 55.90% (28) Stirling - 59.53% (25) South Ayrshire - 51.07% (32) North Ayrshire - 64.83% (16) Fife - 72.50% (6) East Lothian - 77.57% (1) Perth & Kinross - 74.00% (2) <b>Scotland - 62.63%</b>	

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Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6130.49	£6742.94							LGBF indicator ENV4a where ranking order 1=lowest  <b>Moray</b> - Road and winter maintenance (2019/20) = <b>£6,743</b> (Rank 8th) (Gross expenditure - waste collection £10,508,000 / Kilometre of road 1,558 = £6,743) Comparator Benchmarking Authorities: East Ayrshire - £10,009 East Lothian - £8,323 Fife - £10,396 North Ayrshire - £9,967 Perth & Kinross - £9,144 South Ayrshire - £6,675 Stirling - £12,421 <b>Scotland - £11,262</b>	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	28.6%	29.2%							LGBF Indicator ENV4b where ranking order 1=lowest  <b>Moray - 29.16% (Ranking = 20)</b> Family Group Authorities; East Ayrshire - 23.03% (8) Stirling - 31.95% (25) South Ayrshire - 34.14% (27) North Ayrshire - 38.78% (30) Fife - 31.73% (24) East Lothian - 30.45% (22) Perth & Kinross - 39.37% (31) <b>Scotland - 30.57%</b>	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	25.6%	25.8%							LGBF Indicator ENV4c where ranking order 1=lowest  <b>Moray - 25.79% (Ranking = 12)</b> Family Group Authorities; East Ayrshire - 32.54% (19) Stirling - 40.11% (30) South Ayrshire - 36.93% (26) North Ayrshire - 36.83% (25) Fife - 34.09% (20) East Lothian - 38.32% (29) Perth & Kinross - 35.11% (21) <b>Scotland - 34.96%</b>	

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Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	28.1%	25.2%							LGBF Indicator ENV4d where ranking order 1=lowest  <b>Moray - 25.20% (Ranking = 7)</b> Family Group Authorities; East Ayrshire - 38.78% (22) Stirling - 40.48% (25) South Ayrshire - 42.19% (27) North Ayrshire - 46.93% (30) Fife - 32.83% (14) East Lothian - 30.85% (12) Perth & Kinross - 35.85% (20) <b>Scotland - 35.14%</b>	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.1%	35.5%							LGBF Indicator ENV4e where ranking order 1=lowest  <b>Moray - 35.49% (Ranking = 16)</b> Family Group Authorities; East Ayrshire - 42.13% (24) Stirling - 46.09% (29) South Ayrshire - 42.35% (25) North Ayrshire - 33.65% (11) Fife - 31.96% (8) East Lothian - 33.24% (9) Perth & Kinross - 37.29% (18) <b>Scotland - 37.83%</b>	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	29.1%	30.6%							Ranked 8th (of 32) in Scotland	
Nat(b)	SENV01a Net cost of Waste collection per premise	£68.77	£52.68	£37.82							<b>Moray</b> - Net cost per waste collection premise (2019/20) = <b>£37.82</b> (Rank 2nd) (Net expenditure - waste collection £1,775,000 / No. premises for refuse collection 46,933 = £37.82)  Comparator Benchmarking Authorities: East Ayrshire - £57.74 East Lothian - £58.24 Fife - £49.33 North Ayrshire - £54.74 Perth & Kinross - £66.06 South Ayrshire - £87.23 Stirling - £130.62 <b>Scotland - £68.77</b>	

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Nat(b)	SENV02a Net waste disposal cost per premises	£98.65	£108.36	£96.24		Not measured for Quarters					<p><b>Moray</b> - Net cost per waste collection premise (2019/20) = <b>£96.24</b> (Rank 14th)            (Net expenditure - waste disposal £4,517,000 / No. premises for refuse collection 46,933 = £96.24)</p> <p>Comparator Benchmarking Authorities:            East Ayrshire - £78.58            East Lothian - £71.20            Fife - £78.48            North Ayrshire - £97.05            Perth &amp; Kinross - £104.04            South Ayrshire - £80.33            Stirling - £88.31  <b>Scotland - £98.65</b></p>	