

2021-22 Quarter to June Environmental & Commercial Services Performance Report – Service Performance Indicators



Operational Service PIs

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q1 2020/21	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSEPBCC01 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	51.9%	34.2%		N/A	31.8%	52.05%	18.97%	44.1%	Uptake of Primary school meals has remained low this quarter. Changes to legislation surrounding school meal provision were introduced in April and have affected some of the popular menu choices. Some schools have also had to continue serving meals in the classroom with pupils requiring to self-isolate. To limit the impact of the new legislation, the catering team have introduced some minor alterations that will hopefully improve uptake when schools return after the summer holidays.	
Local	ECSEPBCC02 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for FSM Eligible Year Groups	75%	70.6%	46.6%		N/A	53.1%	58.32%	28.44%	63.07%	Uptake of school meals, amongst those pupils eligible for free school meals (currently P1-3), has improved though remains well below target. Changes to legislation surrounding school meal provision were introduced in April and have affected some of the popular menu choices. Some schools have also had to continue serving meals in the classroom with pupils requiring to self-isolate. To limit the impact of the new legislation, the catering team have introduced some minor alterations that will hopefully improve uptake when schools return after the summer holidays.	
Local	ECSEPBCC03 Net Subsidy per school meal (Primary Schools)	Data only	£1.43	£5.74		N/A	£9.61	£3.96	£3.65	£0.91		

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSEPBCC04 Total Food Cost as % of Total Income (Secondary Schools)	Data only	44.9%	51.9%		N/A	59.2%	46.8%	49.9%	56.77%		
Local	ECSEPW02 Net cost of waste collection and disposal per premise	Data only	£134.06			Not measured for Quarters					Combined LGBF Indicators - ENV1a Net cost of waste collection (£37.82) & ENV2a-Net cost of disposal (£96.24)	
Local	ECSRMF01 % Occasions where vehicles were available for use	94.50%				98.62%	98.18%	98.94%	97.98%	98.44%		
Local	ECSRMF02 Unit cost per vehicle and plant maintenance	£205	£759	£702	£184	£116	£170	£169	£247	£184	Figure given is for scheduled maintenance. Unit cost including damage and abuse £216	
Local	ECSRMF03 Net savings for Pool Cars	£190,000	£268,044	£130,987		Not measured for Quarters						
Local	ECSTCP01 Average occupancy of all paid car parks in Elgin	50%	54%	36%		22%	49%	39%	16%	34%	Quarterly survey undertaken 24 May - 5 June 2021. Out of 35,800 parking bays 12,005 were occupied during this period	
Local	ECSTCP02 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000.00	£743,133.00	-£12,870.90		Not measured for Quarters						
Local	ECSTHAR01 Net cost per berthing (recreational) – taking account of both revenue and capital expenditure and income	Data only	-£177	-£24,389		Not measured for Quarters						
Local	ECSTHAR02 Net cost for commercial operations for all harbours – taking account of both revenue and capital expenditure and income	Data only	£294,955	-£73,136		Not measured for Quarters						
Local	ECSTHAR03 Dredger – Tonnage moved from internal harbours	Data only	13,071	9,480	5,620	0	5,620	0	3,860	5,620	Buckie 3,720T Burghead 1,060T Findochty 840T	
Local	ECSTPT01 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£5.20	£4.68			£17.98	£15.44	£15.42	£24.01	£20.87	Net unit costs for Q2-Q4 2020/21 have been revised down from figures previously published due to receipt of Scottish Government COVID support grants. During quarter 1, passenger numbers have improved due to the easing of restrictions however public confidence remains low after over a year of government guidance to avoid public transport. As a result net unit costs remain high at £20.87; £15.67 above target.	
Local	ECSTTM18 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	894	1,315		Not measured for Quarters						

