






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



Operational PIs

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q2 2020/21	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ECSEPBCC02 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for FSM Eligible Year Groups	75%	70.6%	46.61%		53.1%	58.32%	28.44%	63.07%	64%	The % uptake of Free School Meals in those years eligible has increased slightly from Q1 however from August 2021, provision has been extended and now covers all P1-4 pupils.	
Local	ECSEPBCC01 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	51.9%	34.19%		31.8%	52.05%	18.97%	44.1%	49.5%	Although still below target, uptake has improved compared to Q1.	
Local	ECSEPBCC03 Net Subsidy per school meal (Primary Schools)		£1.43	£5.74		£9.61	£3.96	£3.65	£0.91	£1.53		
Local	ECSEPBCC04 Total Food Cost as % of Total Income (Secondary Schools)		44.9%	51.9%		59.2%	46.8%	49.9%	56.77%	62%	Total food costs as a % of total income has increased to the highest % recorded in recent quarters due to the unavoidable price increases across suppliers.	
Local	ECSEPW02 Net cost of waste collection and disposal per premise		£134.06			Not measured for Quarters						
Local	ECSRMF01 % Occasions where vehicles were available for use	94.50%				98.18%	98.94%	97.98%	98.44%	98.37%		
Local	ECSRMF02 Unit cost per vehicle and plant maintenance	£205	£759	£702	£388	£170	£169	£247	£184	£204	If accidents and damage were excluded, the unit cost of maintenance would be £173.	
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%		49%	39%	16%	34%	45%	During the survey there were 34,992 spaces available of which 15,865 were occupied. Survey took place 16-28th August 2021.	

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			Value	Value	Value	Value	Value	Value	Value	Value		
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		-£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		£294,955	-£73,136		Not measured for Quarters						
Local	ECSTHAR03 Dredger – Tonnage moved from internal harbours		13,071	9,480	9,890	5,620	0	3,860	5,620	4,270	Buckie - 1520 tonnes Burghead - 1200 tonnes Findochty - 1550 tonnes	
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	£18.21		£15.44	£15.42	£24.01	£20.87	£15.99	Cost data for 2020/21 has been amended to reflect recent receipt of the Bus Services Operator Grant (BSOG) formally known as Fuel Duty Rebate (FDR). COVID grant payments also continue to be received likely until March 2022, and this support grant reduces the net subsidy to £11.70 – see para 5.6 of report for more detail. As stated previously, periods of lockdown in the past 18 months have impacted heavily on public transport however recovery has continued in Q2 as the country continues to open up. The ongoing focus must now be on re-establishing public confidence and plans are in place for a joint campaign with Stagecoach during quarter 4.	
Local	ECSTTM18 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		894	1,315		Not measured for Quarters						