






# 2021-22 Quarter to December Environmental & Commercial Services Performance Report- Service Performance Indicators



## Operational Service PIs

Cat	Code & Name	Target	2019/20	2020/21	2021/22	Q3 2020/21	Q4 2020/21	Q1 2021/22	Q2 2021/22	Q3 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%		58.32%	28.44%	63.07%	64%	63%	From August, free school meal provision has been extended and now covers all P1-4 pupils. Uptake continues to be affected by pupil absences due to COVID	
Local	ECSEPBCC01 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	51.9%	34.19%		52.05%	18.97%	44.1%	49.5%	50.2%	Although still below target, uptake has continued to improve since the start of 2021/22.	
Local	ECSEPBCC03 Net Subsidy per school meal (Primary Schools)		£1.43	£5.74		£3.96	£3.65	£0.91	£1.53	£1.28		
Local	ECSEPBCC04 Total Food Cost as % of Total Income (Secondary Schools)		44.9%	51.9%		46.8%	49.9%	56.77%	62%	57.7%	Food costs as a percentage of total income have fallen slightly compared to Q2 however they remain higher than last year due to unavoidable price increases across suppliers.	
Local	ECSEPW02 Net cost of waste collection and disposal per premise		£143.00	£136.59		Not measured for Quarters				Combined LGBF Real Cost Indicators - ENV1a Net cost of waste collection (£34.66) & ENV2a-Net cost of disposal (£101.93)		
Local	ECSRMF01 % Occasions where vehicles were available for use	94.50%				98.94%	97.98%	98.44%	98.37%	99.86%		
Local	ECSRMF02 Unit cost per vehicle and plant maintenance	£205	£759	£702	£568	£169	£247	£184	£204	£180		
Local	ECSRMF03 Net savings for Pool Cars	£190,000	£268,044	£186,429		Not measured for Quarters						
Local	ECSTCP01 Average occupancy of all paid car parks in Elgin	50%	54%	36%		39%	16%	34%	45%	51%	During the survey there were 71,096 spaces available of which 36,477 were occupied. Survey took place 15-27 November 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	11,170	0	3,860	5,620	4,270	1,280	Buckie - 1040 tonnes Burghead - 240 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		£15.42	£24.01	£20.87	£15.99	£6.32	Cost data for 2020/21 has been amended again to reflect further COVID grant payments likely to be paid up until end of March 2022. Situation beyond that date is unknown. Bus Services Operator Grant (BSOG) formally known as Fuel Duty Rebate (FDR) is also included. This is paid on a six monthly back dated claim which is audited internally and externally before submission. As stated previously, periods of lockdown in the past 18 months have impacted heavily on public transport and recovery continues slowly. The ongoing focus must now be on re-establishing public confidence in public transport as a whole. Discussions are due to be held with Stagecoach during quarter 4 to initiate a joint campaign highlighting both the safety and value of public transport.	
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						