








2021-22 Quarter to March Environmental & Commercial Services





Performance Report – Service Performance Indicators















Operational Performance Indicators

| Cat | Code & Name | Target | 2019/20 | 2020/21 | 2021/22 | Q4 2020/21 | Q1 2021/22 | Q2 2021/22 | Q3 2021/22 | Q4 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% | 62.34% | 28.44% | 63.07% | 64% | 63% | 59.3% | From January, free school meal provision has been extended and now covers all P1-5 pupils. Uptake report is without adjustment for absences – with this uptake increases to 65.9% | |
| Local | ECSEPBCC01 % Primary School Pupils taking School Meals - Uptake in Primary School Meals | 60% | 51.9% | 34.19% | 48.65% | 18.97% | 44.1% | 49.5% | 50.2% | 50.8% | A slight improvement has been recorded for Q4. Annually, uptake has significantly improved compared to 2020/21 however it remains below pre-covid rates in 2019/20. | |
| Local | ECSEPBCC03 Net Subsidy per school meal (Primary Schools) | Data only | £1.43 | £5.74 | £1.24 | £3.65 | £0.91 | £1.53 | £1.28 | £1.22 | | |
| Local | ECSEPBCC04 Total Food Cost as % of Total Income (Secondary Schools) | Data only | 44.9% | 51.9% | 58.55% | 49.9% | 56.77% | 62% | 57.7% | 57.49% | | |
| Local | ECSEPW02 Net cost of waste collection and disposal per premise | Data only | £134.06 | £136.59 | | Not measured for Quarters | | | | | Combined LGBF 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% | 97.68% | 98.43% | 98.88% | 97.98% | 98.44% | 98.37% | 99.86% | 98.83% | | |
| Local | ECSRMF02 Unit cost per vehicle and plant maintenance | £205 | £759 | £702 | £568 | £247 | £184 | £204 | £180 | £204 | | |

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| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Local | ECSRMF03 Net savings for Pool Cars | £190,000 | £268,044 | £186,429 | £64,000 | Not measured for Quarters | | | | | A number of dedicated cars provided to services as part of COVID recovery have been underutilised while grey fleet mileage claims have increased by £97,582. Dedicated cards are to be returned to the general fleet and the scheme to be promoted to staff and managers. |  |
| Local | ECSTCP01 Average occupancy of all paid car parks in Elgin | 50% | 54% | 36% | 45% | 16% | 34% | 45% | 51% | 44% | During quarter 4, 33144 spaces were available during the survey with 14484 occupied |  |
| Local | ECSTCP02 Net income from Elgin Pay & Display car parks after maintenance expenses | £586,000.00 | £743,133.00 | -£12,870.90 | £541,872.69 | Not measured for Quarters | | | | | Total income from machines, Cashless App, Permits and Excess Charge Notices - £687,211.23 less revenue maintenance expenses of £113,201.99 and capital maintenance expenses of £32,136.55 = £541,872.69 |  |
| Local | ECSTHAR01 Net cost per berthing (recreational) – taking account of both revenue and capital expenditure and income | Data only | -£177 | -£24,389 | £463,589 | Not measured for Quarters | | | | | Total income from service users and rental = £93851.28 less revenue maintenance expenses of £21464.16 and capital maintenance expenses of £535976.38 (Findochty) = £463589.26 |  |
| 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 | £208,774 | Not measured for Quarters | | | | | Total income from service users and rental = £630259.91 less revenue maintenance expenses of £240155.72 and capital maintenance expenses of £181330.53 (Ice plant and north pier) = £208773.66 |  |
| Local | ECSTHAR03 Dredger – Tonnage moved from internal harbours | Data only | 13,071 | 9,480 | 15,640 | 3,860 | 5,620 | 4,270 | 1,280 | 4,470 | |  |
| 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 | £16.18 | £7.53 | £15.90 | £9.75 | £7.47 | £6.21 | £6.72 | Net costs remain above target. COVID support payments are not routinely included to allow for comparison with historical data but taking these into account reduces Q4 costs to £4.56. Year on year comparisons indicate a recovery in terms of passenger numbers and income. Funding has been confirmed for a joint campaign with Stagecoach over the summer period to rebuild passenger confidence and promote the uptake of u-22 travel passes. |  |

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| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| 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 | 1,001 | Not measured for Quarters | | | | | Forres-Kinloss 48 (0) Kinloss-Findhorn 90 (+3) Cullen Viaduct 18 (+4) Garmouth railway bridge 29 (-1) Hopeman-Duffus 25 (+7) Glenmoray Drv 57 (+30) Library 64 (+11) Shaw Place 141 (+20) Hopeman-Cummingston 44 (+11) Decora Bridge N-S 84 (+12) Decora Bridge E-W 73 (+13) Elginshill 83 (+19) Leisure Centre 69 (+7) Cathederal 75 (+4) Elgin - Lossie 78 (+4) Waulkmill - 23 (-1) |  |
| Nat(b) | C&L4 Cost of parks and open spaces per 1,000 population | £19,112 | £11,166 | £11,880 | Not measured for Quarters | | | | | Moray - £11,880 (Rank 6 where 1 is the lowest) Comparator Benchmarking Authorities: East Ayrshire - £3470 East Lothian - £24791 Fife - £15070 North Ayrshire - £15836 Perth & Kinross - £31321 South Ayrshire - £26101 Stirling - £20525 Scotland - £19112 |  | |
| Nat(b) | C&L5b % of adults satisfied with parks and open spaces | 75% | 82.43% | N/A | Not measured for Quarters | | | | | SHS data not yet available via LGBF |  | |
| Nat(b) | ENV1a Net cost of waste collection per premise | £72.35 | £40.34 | £34.78 | Not measured for Quarters | | | | | Moray - £34.78 (Rank 1 where 1 is the lowest) (Net expenditure - waste collection £1,640,000 / No. premises for refuse collection 47,149) Comparator Benchmarking Authorities: East Ayrshire - £68.65 East Lothian - £67.62 Fife - £46.97 North Ayrshire - £63.62 Perth & Kinross - £70.59 South Ayrshire - £84.37 Stirling - £137.56 Scotland - £72.35 |  | |

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| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | ENV2a Net cost of waste disposal cost per premise | £105.88 | £102.66 | £102.00 | | | | | | | <p>Moray - Net cost per waste disposal per premise = £102.00 (Rank 15 where 1 is the lowest) (Net expenditure - waste disposal £4,809,000 / No. premises for refuse collection 47,149)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - £80.65 East Lothian - £78.95 Fife - £85.52 North Ayrshire - £93.56 Perth & Kinross - £101.71 South Ayrshire - £85.81 Stirling - £108.76 Scotland - £105.88</p> |  |
| Nat(b) | ENV3a Net cost of street cleaning per 1,000 population | £14,845 | £7,581 | £7,251 | | | | | | | <p>Moray - £7251 (Rank 5 where 1 is the lowest).</p> <p>Comparator Benchmarking Authorities: E. Ayrshire - £8939 East Lothian - £11177 Fife - £12047 N. Ayrshire - £17929 Perth & Kinross - £18531 S. Ayrshire - £11691 Stirling - £18474 Scotland - £14492</p> |  |
| Nat(b) | ENV3c Street Cleanliness Score | 90.1 | N/A | N/A | | | | | | | No data published by the LGBF for Moray |  |
| Nat(b) | ENV4a Cost of roads per kilometre | £9379 | £7193 | £4301 | | | | | | | <p>Moray - £4301 (Rank 5th where 1 is the lowest)</p> <p>Comparator Benchmarking Authorities: East Ayrshire - £11039 East Lothian - £7737 Fife - £8690 North Ayrshire - £10806 Perth & Kinross - £6754 South Ayrshire - £6548 Stirling - £10461 Scotland - £9379</p> |  |

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| | | | Value | Value | Value | Value | Value | Value | Value | Value | | |
| Nat(b) | ENV4b % of A class roads that should be considered for maintenance treatment | 29.8% | 29.2% | 26.6% | 23.2% | Not measured for Quarters | | | | | The 2020-22 RCI for A Class roads in Moray is 23.2, which ranks us in 11th place nationally. The Scottish Average A Class RCI is 27.6 (best = 14.8 and worst = 36.8). |  |
| Nat(b) | ENV4c % of B class roads that should be considered for maintenance treatment | 34% | 25.8% | 22.3% | 18.3% | Not measured for Quarters | | | | | The 2020-22 RCI for B Class roads in Moray is 18.3, which ranks us in 3rd place nationally. The Scottish Average B Class RCI is 33.6 (best = 17.0 and worst = 56.6). |  |
| Nat(b) | ENV4d % of C class roads that should be considered for maintenance treatment | 33.6% | 25.2% | 21.3% | 19.3% | Not measured for Quarters | | | | | The 2020-22 RCI for C Class roads in Moray is 19.3, which ranks us in 4th place nationally. The Scottish Average C Class RCI is 33.2 (best = 15.4 and worst = 55.4). |  |
| Nat(b) | ENV4e % of unclassified roads that should be considered for maintenance treatment | 38.3% | 35.5% | 35% | 32% | Not measured for Quarters | | | | | The 2020-22 RCI for Unclassified roads in Moray is 32.0, which ranks us in 11th place nationally. The Scottish Average Unclassified RCI is 36.7 (best = 23.3 and worst = 56.6). |  |
| Nat(b) | ECSRMLGBF06 Overall % of road network that should be considered for maintenance treatment | 32.92% | 30.6% | 28.5% | 25.5% | Not measured for Quarters | | | | | The 2020-22 RCI for roads in Moray is 25.5, which ranks us in 3rd place nationally. The Scottish Average RCI is 34.2 (best = 21.8 and worst = 50.4). |  |
| Nat(b) | ENV6 % of total household waste arising that is recycled | 60% | 59% | 54.9% | | Not measured for Quarters | | | | | Moray - 54.9% (Ranking = 4 where 1 is the highest) Comparator Benchmarking: E. Ayrshire – 41.1% East Lothian – 52.4% Fife – 43.7% N. Ayrshire – 52.1% Perth & Kinross – 49.4% S. Ayrshire – 55.3% Stirling – 47.8% Scotland - 42.0% |  |
| Nat(b) | ENV7a % of adults satisfied with refuse collection | 93% | 73.5% | N/A | | Not measured for Quarters | | | | | SHS not yet available via LGBF |  |
| Nat(b) | ENV7b % of adults satisfied with street cleaning | 70% | 58.63% | N/A | | Not measured for Quarters | | | | | SHS data not yet available via LGBF |  |