2024-25 Quarter to March Environmental and Commercial Services
Performance Report – Service Performance Indicators

	PI Status		Long Term Trends		Short Term Trends
🔴	Alert	⬆	Improving	⬆	Improving
⚠	Warning	➖	No Change	➖	No Change
✅	OK	⬇	Getting Worse	⬇	Getting Worse
❓	Unknown				
📈	Data Only				

Section 6 - Operational PIs

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ECSEPBCC02	Local	Catering Services - % Uptake of Primary School Meals for FSM Eligible Year Groups	78%	75%	76.22%	76.2%	77.1%	73.7%	76.1%	77.9%	77.1%		⬇	✅
ECSEPBCC02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	30%	38.6%	37%	35.35%	37.5%	34%	34.2%	36.7%	36.5%		⬇	✅
ECSEPBCC04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	64.9%	62%	N/A	61.4%	55.8%	57.7%	57.4%	N/A	2024/25 data to follow	❓	📈

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ECSEPBCC12	Local	Catering Services - Total cost per meal (including staffing) (Primary Schools)	Data only	£3.63	£3.69	N/A	£3.73	£3.59	£3.91	£3.95	N/A	2024/25 data to follow	?	
ECSEPW02	Local	Waste Services - Net cost of waste collection and disposal per premise	Data only	£145.43	£141.78		Not measured for Quarters					ENV1a Net cost of waste collection £39.97 ENV2a Net cost of waste disposal £101.81	⬆	
ECSRMF01	Local	Fleet Services - % Occasions where vehicles were available for use	94.50%	N/A	N/A	N/A	98.41%	98.27%	98.53%	98.76%	98.48%	Annual data requested.	⬇	✅
ECSRMF02	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£205	£831	£947	£985	£240	£248	£252	£253	£232	Cost have fallen during quarter 4 due to department efficiencies. Vacancies have recently been filled which should help reduce costs further in 2025/26.	⬆	🛑
ECSRMF03	Local	Fleet Services - Net savings for Pool Cars	£190,000	N/A	N/A	N/A	Not measured for Quarters					Annual data requested.	?	?
ECSTCP01	Local	Car Parks - Average occupancy of all paid car parks in Elgin	50%	53%	54%	52%	49%	50%	54%	52%	51%		⬇	✅
ECSTCP02	Local	Car Parks - Net income from Elgin Pay & Display car parks after revenue and capital maintenance	£586,000.00	£549,320.00	£387,589.00	N/A	Not measured for Quarters					2024/25 data to follow	?	?
ECSTHAR01	Local	Harbours - Net cost for recreational berthing – taking account of both revenue and capital expenditure and income	Data only	-£67,227	£72,962	N/A	Not measured for Quarters					2024/25 data to follow	?	
ECSTHAR02	Local	Harbours - Net cost for commercial operations – taking account of both revenue and capital expenditure and income	Data only	£28,331	£1,108,331	N/A	Not measured for Quarters					2024/25 data to follow	?	
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	11,320	7,072	8,240	1,012	2,720	4,800	720	0	As reported to ED&I on 4 February 2025 within the Marine Safety and Operational Summary Q1-3 2024/25, despite regular maintenance, age and the environment have caused long term issues with the excavator on board the Selkie. Implications and options relating to this are currently being explored and will be progressed with fleet services as part of the asset management planning process, with a view to replacement in 2025/26.	⬇	

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ECSTPT01	Local	Public Transport - Net unit cost per passenger per trip of the m-connect service	£5.20	£6.49	£9.11	£8.22	£8.24	£8.65	£8.27	£8.00	£7.96	A consistent downward trend has been recorded across 2024/25. Work to develop a more appropriate target for 2025/26 is ongoing	⬆	🛑
ECSTTM03	Local	Sustainable Travel - No of electric car charging points in Moray	Data only	59	65	66	Not measured for Quarters					There are a total of 31 publicly available EV Car chargers in Moray and 35 non-public, although one of is a sole bus charger.	⬆	📊
ECSTTM03a	Local	Sustainable Travel - No. of locations with direct access to suitable charging infrastructure	Data only	28	30	31	Not measured for Quarters					Additional location at Tulloch Park Car Park, Forres	⬆	📊
ECSTTM10	Local	Sustainable Travel - Number of times the car charger points are used.	Data only	14,639	21,456	20,729	4,674	4,981	5,639	5,234	4,875	Publicly available chargers – 4875 (The data only includes sessions where electricity has been consumed. All sessions with 0 kWh have been excluded. The data also excludes Horizon Scotland, Forres Enterprise Park which is paid for by HIE) (In additional - not included in the PI are non-public charger usage – 1289)	⬇	📊
ECSTTM18	Local	Active Travel - Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	176	292	N/A	Not measured for Quarters					No data available due to failure of equipment. New SIM Cards have been received with counters now being updated to ensure data is available going forward.	❓	📊

Section 6a - Benchmarking PIs

Code	Code	Short Name	Current Target	2022/23 Value	2023/24 Value	2024/25 Value	Q4 2023/24 Value	Q1 2024/25 Value	Q2 2024/25 Value	Q3 2024/25 Value	Q4 2024/25 Value	Latest Note	Short Term Trend Arrow	Status
ENV01a	Nat(b)	Net cost of waste collection per premise	£65.49	£41.08	£39.97		Not measured for Quarters					**Family Group Rank 1/8** **National Rank 2/32** *Moray £39.97* Fife £70.88 North Ayrshire £74.84 East Ayrshire £76.34 East Lothian £80.38 Perth & Kinross £86.21 South Ayrshire £100.59 Stirling £131.24 **Family Group Average £82.56** **National Average £78.72**	⬆	✅

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ENV02a	Nat(b)	Net cost of waste disposal cost per premise	£118.61	£104.35	£101.81		Not measured for Quarters					**Family Group Rank 3/8** **National Rank 13/32** East Lothian £83.30 Fife £97.42 *Moray £101.81* Perth & Kinross £105.24 East Ayrshire £105.54 North Ayrshire £107.18 Stirling £108.91 South Ayrshire £129.23 **Family Group Average £104.83** **National Average £104.38**	⬆️	🔺
ENV03a	Nat(b)	Net cost of street cleaning per 1,000 population	£10,558	£9,481	£8,376		Not measured for Quarters					**Family Group Rank 1/8** **National Rank 4/32** *Moray £8,376* Midlothian £9,648 Highland £10,845 East Lothian £11,570 Scottish Borders £11,695 Argyll & Bute £13,962 Stirling £22,801 Angus £23,602 **Family Group Average £14,062** **National Average £15,961**	⬆️	✅
ENV03c	Nat(b)	Street Cleanliness Score	N/A	N/A	N/A		Not measured for Quarters					This indicator has not been measured in Moray since 2012-13.	❓	❓
ENV04a	Nat(b)	Cost of roads per kilometre	£8,097	£6,801	£7,337		Not measured for Quarters					**Family Group Rank 1/8** **National Rank 6/32** *Moray £7,337* South Ayrshire £7,545 East Ayrshire £8,586 East Lothian £11,080 Fife £12,577 Stirling £15,515	⬇️	✅

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												North Ayrshire £17,954 Perth & Kinross £29,850 **Family Group Average £13,806** **National Average £13,788**		
ECSRML GBF06	Nat(b)	Overall % of road network that should be considered for maintenance treatment	32.92%	25.2%	25.9%	27.6%	Not measured for Quarters					Moray's 2023-25 RCI is 27.6%, which ranks us in 5th place nationally. The Scottish Average RCI is 34.7% (best = 22.4% and worst = 50.7%).	⬇	✅
ENV04b	Nat(b)	% of A class roads that should be considered for maintenance treatment	21.7%	24.1%	26.8%		Not measured for Quarters					**Family Group Rank 3/8** **National Rank 13/32** East Ayrshire 17.6% South Ayrshire 21.7% *Moray 26.8%* East Lothian 28.0% Fife 28.4% North Ayrshire 28.9% Stirling 31.4% Perth & Kinross 36.3% **Family Group Average 27.4%** **National Average 28.9%**	⬇	⚠
ENV04c	Nat(b)	% of B class roads that should be considered for maintenance treatment	25.6%	18.4%	21.0%		Not measured for Quarters					**Family Group Rank 1/8** **National Rank 5/32** *Moray 22.7%* Fife 27.5% East Lothian 29.4% Perth & Kinross 30.9% East Ayrshire 31.0% Stirling 37.0% South Ayrshire 38.1% North Ayrshire 38.5% **Family Group Average 31.9%** **National Average 33.4%**	⬇	✅
ENV04d	Nat(b)	% of C class roads that should be considered for maintenance treatment	25.0%	20.6%	22.7%		Not measured for Quarters					**Family Group Rank 1/8** **National Rank 5/32** *Moray 22.7%* Fife 27.5% East Lothian 29.4% Perth & Kinross 30.9% East Ayrshire 31.0% Stirling 37.0%	⬇	✅

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												South Ayrshire 38.1% North Ayrshire 38.5% **Family Group Average 31.9%** **National Average 33.4%**		
ENV04e	Nat(b)	% of unclassified roads that should be considered for maintenance treatment	31.0%	30.3%	29.3%			Not measured for Quarters				**Family Group Rank 1/8** **National Rank 3/32** *Moray 29.3%* Perth & Kinross 31.9% North Ayrshire 32.4% Fife 33.2% East Lothian 36.1% South Ayrshire 38.5% East Ayrshire 39.0% Stirling 45.8% **Family Group Average 35.8%** **National Average 36.2%**	⬆	✅
ENV06	Nat(b)	% of total household waste arising that is recycled	51.7%	57.8%	55.2%			Not measured for Quarters				**Family Group Rank 2/8** **National Rank 4/32** North Ayrshire 56.1% *Moray 55.2%* South Ayrshire 54.7% East Lothian 53.1% Perth & Kinross 51.7% Stirling 51.6% East Ayrshire 50.2% Fife 45.9% **Family Group Average 52.3%** **National Average 43.5%**	⬇	✅
ENV07a	Nat(b)	Proportion of adults satisfied with refuse collection	86.3%	76.0%	75.7%			Not measured for Quarters				**Family Group Rank 6/8** **National Rank 25/32** East Lothian 86.7% South Ayrshire 85.7% North Ayrshire 84.3% Fife 82.7% Perth & Kinross 82.0% East Ayrshire 77.0% *Moray 75.7%* Stirling 61.0%	⬇	🛑

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												Family Group Average 79.4% **National Average 78.3%**		
C&L04	Nat(b)	Cost of parks and open spaces per 1,000 population	£18,913	£16,779	£18,010				Not measured for Quarters			**Family Group Rank 2/8** **National Rank 8/32** East Ayrshire £11,362 *Moray £18,010* North Ayrshire £22,640 Fife £23,681 Stirling £24,714 South Ayrshire £31,915 East Lothian £35,924 Perth & Kinross £38,496 **Family Group Average £25,843** **National Average £23,362**	⬇	✅
C&L05b	Nat(b)	% of adults satisfied with parks and open spaces	88%	86.3%	85.3%				Not measured for Quarters			**Family Group Rank 5/8** **National Rank 16/32** Perth & Kinross 89.7% East Lothian 89.3% Stirling 89.3% South Ayrshire 87.0% *Moray 85.3%* Fife 85.0% East Ayrshire 83.3% North Ayrshire 80.7% **Family Group Average 86.2%** **National Average 85.0%**	⬇	⚠️
ENV07b	Nat(b)	Proportion of adults satisfied with street cleaning	66.0%	62.7%	57.7%				Not measured for Quarters			**Family Group Rank 8/8** **National Rank 23/32** East Lothian 75.0% Stirling 67.3% Scottish Borders 64.3% Highland 64.0% Argyll & Bute 62.3% Midlothian 62.0% Angus 61.3% Moray 57.7%	⬇	⚠️

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				Value	Value	Value	Value	Value	Value	Value	Value			
												Family Group Average 64.3% **National Average 58.0%**		