2025-28 Quarter to September 2026 Operations & Environment Performance Report – Service Performance Indicators

PI Status	
	Alert
	Warning
	OK
	Unknown
	Data Only

Long Term Trends	
	Improving
	No Change
	Getting Worse

Short Term Trends	
	Improving
	No Change
	Getting Worse

Section 6 - Operational PIs
1. Roads & Fleet

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF01	Local	Fleet Services - % Occasions where vehicles were available for use	94.50%	98.41%	99.22%		99.34%	99.34%	99.03%	98.12%	98.67%			
ECSRMF02	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£250	£246	£227	£315	£204	£204	£288	£306	£324	Ongoing capital budget constraints continue to impact the vehicle replacement programme, resulting in vehicle maintenance costs remaining above target. As the fleet ages, the demand for maintenance and repair work has increased. To manage this additional workload and maintain service delivery, some maintenance activities are undertaken through overtime or subcontracted to external providers		
ECSRMF03	Local	Fleet Services - Net savings for Pool Cars	£85,000	£81,216	£96,516		Not measured for Quarters							

ECSRMF14	Local	Fleet Services - % of Moray Council fleet that is electric	Data only	15.7%	15.7%		Not measured for Quarters					No increase due to capital restraints		
ECSRMF15	Local	Fleet Services - No of Fleet EV Charging Points	109	103	103	103	103	103	103	103	103	There has been no increase towards the 109 target for EV charging points due to capital restraints affecting infrastructure investment.		
ECSRMF19	Local	Fleet Services - Total grey fleet mileage claimed by council staff	257,777	1,085,380	956,592	441,214	228,215	241,269	228,215	236,810	204,404			
ECSRMF20	Local	Fleet Services - Total mileage of pool cars used by council staff	266,493	1,015,211	1,206,460	296,955	253,942	312,715	327,303	296,955	269,541	Total of 269,541 miles across 116 pool cars.		
ECSRMF21	Local	Fleet Services - Total average mileage recorded per pool car	2,297	N/A	10,401	2,559	2,189	2,696	2,822	2,559	2,324			

Section 6 - Operational PIs
2. Environmental Services

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSEPBCC02	Local	Catering Services - % Uptake of Primary School Meals for FSM Eligible Year Groups	78%	76.2%	76.42%	77.45%	75.6%	75.8%	77.9%	76.4%	78.5%			
ECSEPBCC02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	36%	35.35%	36.9%	36.8%	36%	38.8%	38.8%	36.6%	37%			
ECSEPBCC04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	56.9%	55.9%		60%	58.5%	55.5%	59%	55.1%			
ECSEPBCC12	Local	Catering Services - Total cost per meal (including staffing) (Primary Schools)	Data only	£3.82	£4.06		£4.44	£4.28	£4.09	£3.81	£4.52	Total costs have increased due to a combination of higher food prices and the seasonal replenishment of stock levels. Stock is intentionally run down ahead of the summer break, with restocking activity from August increasing stock holdings and related costs.		
ECSEPW02	Local	Waste Services - Net cost of waste collection and disposal per premise	Data only	£137.63	N/A		Not measured for Quarters					Combined LGBF Indicators: ENV1a Net cost of waste collection £35.10 ENV2a Net cost of waste disposal £102.53 2025/26 data due Feb 2027.		

Section 6 - Operational PIs
4. Transportation

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSTCP01	Local	Car Parks - Average occupancy of all paid car parks in Elgin	55%	52%	55%		57%	N/A	56%	55%	56%			
ECSTCP02	Local	Car Parks - Net income from Elgin Pay & Display car parks after revenue and capital maintenance	£618,372.16	£660,061.00	£852,762.00		Not measured for Quarters							
ECSTPT01	Local	Public Transport - Net unit cost per passenger per trip of the m-connect service	£8.10	£7.24	£8.17	£6.95	£7.58	£8.82	£9.05	£7.38	£6.52	Unit costs well below target during quarter 2 helped by £2.00 fares cap on Adult Single Fare (in place till March 2027) and a busy summer period.		
ECSTTM03	Local	Sustainable Travel - No of electric car charging points in Moray	Data only	66	66		Not measured for Quarters							
ECSTTM03a	Local	Sustainable Travel - No. of locations with direct access to suitable charging infrastructure	Data only	31	31		Not measured for Quarters							
ECSTTM10	Local	Sustainable Travel - Number of times the car charger points are used.	Data only	20,729	18,695	1,019	6,259	5,652	1,745	1,019	0	As part of the Pathfinder partnership between Moray, Aberdeen, Aberdeenshire and Highland, all council-operated public EV chargers have been successfully transferred to the new operator, EZO. Responsibility for monitoring charger usage data now sits with Highland Council as the lead authority for the project. Key performance and usage insights will continue to be reported through Climate Change performance reporting.		
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	N/A	597		Not measured for Quarters							

Section 6 - Operational PIs
5. Harbours

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Q2 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	8,240	11,740		7,700	2,280	0	2,784	1,870			