

2025-28 Quarter to June 2026 Operations & Environment 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

1. Roads & Fleet

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 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%		99.17%	99.34%	99.34%	99.03%	98.12%	Ongoing capital funding pressures are extending vehicle replacement cycles, resulting in an ageing fleet profile that increases maintenance requirements and leads to higher vehicle downtime and reduced availability.		
ECSRMF02	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£250	£246	£227	£306	£212	£204	£204	£288	£306	Ongoing capital funding constraints are continuing to drive up maintenance costs. And increasing sub-contractor reliance which also increases costs		
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	No increase towards target due to capital restraints affecting infrastructure investment.		
ECSRMF03	Local	Fleet Services - Net savings for Pool Cars	£85,000	£81,216	£96,516		Not measured for Quarters							
ECSRMF19	Local	Fleet Services - Total grey fleet mileage claimed by council staff	257,777	1,085,380	956,592	236,810	258,893	228,215	241,269	228,215	236,810			

ECSRMF20	Local	Fleet Services - Total mileage of pool cars used by council staff	266,493	1,015,211	1,206,460	296,955	312,500	253,942	312,715	327,303	296,955		↓	✓
ECSRMF21	Local	Fleet Services - Total average mileage recorded per pool car	2,750		10,401	2,559	2,694	2,189	2,696	2,822	2,559		↓	⚠

Section 6 - Operational Pls

2. Environmental Services

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 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%	76.4%	76.4%	75.6%	75.8%	77.9%	76.4%	Slight reduction in uptake during quarter 1 due to a number of school trips and activities. The Catering Dept do offer to supply packed lunches however parents often provide their own.	↓	✓
ECSEPBCC02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	36%	35.35%	36.9%	36.6%	34%	36%	38.8%	38.8%	36.6%	Target increased to 36% as part of the PI Review for 2026/27	↓	✓
ECSEPBCC04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	56.9%	55.9%		59%	60%	58.5%	55.5%	59%	Following a PI Review for 2026/27, decision taken to continue this PI as data only due to current volatility in food costs out with council control.	↓	📊
ECSEPBCC12	Local	Catering Services - Total cost per meal (including staffing) (Primary Schools)	Data only	£3.82	£4.06		£3.44	£4.44	£4.28	£4.09	£3.81	Following a PI Review for 2026/27, decision taken to continue this PI as data only due to current volatility in food costs out with council control.	↑	📊

Section 6 - Operational Pls

4. Transportation

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 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%		53%	57%	N/A	56%	TBC		?	✓
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	£7.38	£7.22	£7.58	£8.82	£9.05	£7.38	Q1 total subsidy per passenger (net unit cost per passenger) £7.38 taken from Service Stats spreadsheet 10 August 2026. Figure subject to change once all subsidies are applied.	↑	✓
ECSTTM03	Local	Sustainable Travel - No of electric car charging points in Moray	Data only	66	66		Not measured for Quarters						▬	📊

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 2026/27	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value	Value			
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		5,039	6,259	5,652	1,745	TBC	Delay with data due to chargers migrating to EZO.		
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				TBC	Delay with data due to chargers migrating to EZO.		

Section 6 - Operational Pls

5. Harbours

Code	Code	Short Name	Current Target	2024/25	2025/26	2026/27	Q1 2025/26	Q2 2025/26	Q3 2025/26	Q4 2025/26	Q1 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		1,760	7,700	2,280	0	TBC			