

2025-28 Quarter to December 2025 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

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	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%	76.22%	76.2%	75.93%	77.9%	77.1%	76.4%	75.6%	75.8%	High level of sickness absence recorded during quarter 3 throughout schools in Moray.		
ECSEPBCC02a	Local	Catering Services - % Uptake of Primary School meals for P6/7 (paid and free)	30%	37%	35.35%	36.27%	36.7%	36.5%	34%	36%	38.8%			
ECSEPBCC04	Local	Catering Services - Total Food Cost as % of Total Income (Secondary Schools)	Data only	62%	56.9%		57.4%	56.72%	59%	60%	58.5%			
ECSEPBCC12	Local	Catering Services - Total cost per meal (including staffing) (Primary Schools)	Data only	£3.69	£3.82		£3.95	£3.81	£3.44	£4.44	£4.28			
ECSEPW02	Local	Waste Services - Net cost of waste collection and disposal per premise	Data only	£147.03	£137.54		Not measured for Quarters			Combined LGBF Indicators: ENV1a Net cost of waste collection £35.01 ENV2a Net cost of waste disposal £102.53				

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				Value	Value	Value	Value	Value	Value	Value	Value			
ECSRMF01	Local	Fleet Services - % Occasions where vehicles were available for use	94.50%	n/a	98.41%		98.76%	98.48%	99.17%	99.34%	99.34%			
ECSRMF02	Local	Fleet Services - Unit cost per vehicle and plant maintenance	£250	£947	£985	£620	£253	£232	£212	£204	£204			
ECSRMF14	Local	Fleet Services - % of Moray Council fleet that is electric	Data only	12.9%	15.7%		Not measured for Quarters							
ECSRMF15	Local	Fleet Services - No of Fleet EV Charging Points	109	91	103	103	94	103	103	103	103	No increase towards target due to capital restraints affecting infrastructure investment.		
ECSTCP01	Local	Car Parks - Average occupancy of all paid car parks in Elgin	55%	54%	52%		52%	51%	53%	57%		Due to a lack of resources, the survey was not carried out in Q3. It is anticipated that a survey will be carried out for Q4		
ECSTCP02	Local	Car Parks - Net income from Elgin Pay & Display car parks after revenue and capital maintenance	TBC	£387,589.00	TBC		Not measured for Quarters					Work ongoing with Service Manager around data and target.		
ECSTHAR01	Local	Harbours - Net cost for recreational berthing – taking account of both revenue and capital expenditure and income	Data only	£72,962			Not measured for Quarters					Annual data for 2024/25 to follow		
ECSTHAR02	Local	Harbours - Net cost for commercial operations – taking account of both revenue and capital expenditure and income	Data only	£1,108,331			Not measured for Quarters					Annual data for 2024/25 to follow		
ECSTHAR03	Local	Dredger – Tonnage moved from internal harbours	Data only	7,072	8,240	11,740	720	0	1,760	7,700	2,280			
ECSTPT01	Local	Public Transport - Net unit cost per passenger per trip of the m-connect service	£8.10	£8.07	£7.24	£8.18	£6.97	£6.93	£7.39	£7.82	£9.34	Q3 figure does not yet include Network Support Grant income for On-Demand services, as the qualifying period does not end until 26 March. Figure will be revised once all subsidies are applied.		
ECSTTM03	Local	Sustainable Travel - No of electric car charging points in Moray	Data only	65	66		Not measured for Quarters							
ECSTTM03a	Local	Sustainable Travel - No. of locations with direct access to suitable charging infrastructure	Data only	30	31		Not measured for Quarters					Additional location at Tulloch Park Car Park, Forres		
ECSTTM10	Local	Sustainable Travel – No of times the car charger points are used.	Data only	21,456	20,729	16,950	5,234	4,875	5,039	6,259	5,652			
ECSTTM18	Local	Active Travel – No of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data only	292	N/A		Not measured for Quarters					No data available for 2024/25 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 Pls

Code	Code	Short Name	Current Target	2023/24	2024/25	2025/26	Q3 2024/25	Q4 2024/25	Q1 2025/26	Q2 2025/26	Q3 2025/26	Latest Note	Short Term Trend Arrow	Status
				Value	Value	Value	Value	Value	Value	Value				
C&L04	Nat(b)	Cost of parks & open spaces per 1,000 population	£16,882	£18,010	£16,882		Not measured for Quarters					<p>Family Group Rank 2/8 National Rank 8/32</p> <p>East Ayrshire £7,129 East Lothian £36,942 Fife £25,512 <i>Moray</i> £16,882 North Ayrshire £23,842 Perth & Kinross £35,242 South Ayrshire £31,650 Stirling £27,980</p> <p>Family Group Average £25,647 National Average £21,998</p>	↑	✔
C&L05b	Nat(b)	Proportion of Adults Satisfied with parks and open spaces	87.0%	85.3%	82.3%		Not measured for Quarters					<p>Family Group Rank 6/8 National Rank 22/32</p> <p>East Ayrshire 82.0% East Lothian 87.0% Fife 83.7% <i>Moray</i> 82.3% North Ayrshire 80.7% Perth & Kinross 87.7% South Ayrshire 86.0% Stirling 88.3%</p> <p>Family Group Average 84.7% National Average 83.7%</p>	↓	⚠
ENV01a	Nat(b)	Net cost of waste collection per premise	£54.57	£41.45	£35.10		Not measured for Quarters					<p>Family Group Rank 1/8 National Rank 2/32</p> <p>East Ayrshire £60.65 East Lothian £78.11 Fife £76.64 <i>Moray</i> £35.10 North Ayrshire £65.16 Perth & Kinross £83.75 South Ayrshire £58.90 Stirling £155.90</p> <p>Family Group Average £76.78 National Average £77.26</p>	↑	✔

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				Value	Value	Value	Value	Value	Value	Value				
ENV02a	Nat(b)	Net cost of waste disposal cost per premise	£85.22	£105.58	£102.53							<p>Family Group Rank 5/8 National Rank 15/32</p> <p>East Ayrshire £121.57 East Lothian £76.78 Fife £97.21 <i>Moray £102.53</i> North Ayrshire £108.45 Perth & Kinross £101.61 South Ayrshire £134.45 Stirling £83.46</p> <p>Family Group Average £103.26 National Average £104.45</p>	↑	⚠
ENV03a	Nat(b)	Net cost of street cleaning per 1,000 population	£10,884	£8,686	£8,083							<p>Family Group Rank 1/8 National Rank 3/32</p> <p>Angus £23,752 Argyll & Bute £14,528 East Lothian £10,410 Highland £11,644 Midlothian £15,328 <i>Moray £8,083</i> Scottish Borders £12,868 Stirling £27,173</p> <p>Family Group Average £15,451 National Average £17,869</p>	↑	✅
ENV04a	Nat(b)	Cost of roads per kilometre	£8,640	£7,608	£6,827							<p>Family Group Rank 1/8 National Rank 5/32</p> <p>East Ayrshire £8,820 East Lothian £18,450 Fife £13,953 <i>Moray £6,827</i> North Ayrshire £14,143 Perth & Kinross £22,630 South Ayrshire £7,862 Stirling £18,673</p> <p>Family Group Average £13,954 National Average £13,629</p>	↑	✅

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				Value	Value	Value	Value	Value	Value	Value				
ENV04b	Nat(b)	% of A class roads that should be considered for maintenance treatment	23.4%	26.8%	27%							Family Group Rank 4/8 National Rank 14/32 East Ayrshire 17.7% East Lothian 27.7% Fife 28.8% <i>Moray 27%</i> North Ayrshire 26.7% Perth & Kinross 40.2% South Ayrshire 23.4% Stirling 34.6% Family Group Average 28.3% National Average 30.6%		
ENV04c	Nat(b)	% of B class roads that should be considered for maintenance treatment	26.5%	21.0%	20.5%							Family Group Rank 1/8 National Rank 2/32 East Ayrshire 25.2% East Lothian 34.2% Fife 30% <i>Moray 20.5%</i> North Ayrshire 25.5% Perth & Kinross 35.4% South Ayrshire 28.6% Stirling 37.4% Family Group Average 29.6% National Average 34.6%		
ENV04d	Nat(b)	% of C class roads that should be considered for maintenance treatment	27.6%	22.7%	24.7%							Family Group Rank 1/8 National Rank 5/32 East Ayrshire 30.8% East Lothian 26.5% Fife 28.3% <i>Moray 24.7%</i> North Ayrshire 36.8% Perth & Kinross 33.8% South Ayrshire 37.6% Stirling 39.5% Family Group Average 32.3% National Average 34.2%		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ENV04e	Nat(b)	% of unclassified roads that should be considered for maintenance treatment	30.7%	29.3%	32.0%		Not measured for Quarters					Family Group Rank 2/8 National Rank 11/32 East Ayrshire 37.0% East Lothian 37.7% Fife 33.1% <i>Moray</i> 32.0% North Ayrshire 30.5% Perth & Kinross 32.3% South Ayrshire 36.4% Stirling 46.6% Family Group Average 35.7% National Average 36.2%		
ENV06	Nat(b)	% of total household waste arising that is recycled	53.2%	56.2%	56.7%		Not measured for Quarters					Family Group Rank 1/8 National Rank 2/32 East Ayrshire 49.2% East Lothian 55.3% Fife 44.5% <i>Moray</i> 56.7% North Ayrshire 53.0% Perth & Kinross 50.9% South Ayrshire 53.3% Stirling 53.2% Family Group Average 52.0% National Average 44.3%		
ENV07a	Nat(b)	Proportion of adults satisfied with refuse collection	86.0%	75.7%	75.3%		Not measured for Quarters					Family Group Rank 6/8 National Rank 25/32 East Ayrshire 76.7% East Lothian 79.0% Fife 85.3% <i>Moray</i> 75.3% North Ayrshire 85.0% Perth & Kinross 81% South Ayrshire 85.3% Stirling 64.0% Family Group Average 79% National Average 78.3%		

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				Value	Value	Value	Value	Value	Value	Value	Value			
ENV07b	Nat(b)	Proportion of adults satisfied with street cleaning	65.7%	57.7%	55.0%		Not measured for Quarters					Family Group Rank 8/8 National Rank 22/32 Angus 57.3% Argyll & Bute 66% East Lothian 73.3% Highland 62.0% Midlothian 63.7% Moray 55% Scottish Borders 65.7% Stirling 65.3% Family Group Average 63.5% National Average 57.0%		