

2025-28 Quarter to December 2025 Operations & Environment Performance Report – Service Plan 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 4 - Strategic Level Outcomes PIs

4.1 (L) Developing a diverse, inclusive & sustainable economy (CP) Building Stronger Greener Vibrant Economy

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			
ECSPT02	Local	Number of passenger journeys on m.connect	23,767	55,644	75,356	64,918	18,823	18,954	20,931	22,940	21,047			
ECSPT03	Local	Carbon emissions linked to m.connect	136.8	140.8	136.4		Not measured for Quarters							





Section 5 - Service Level Outcomes PIs

5.1 Asset Management

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			
ECSCON01	Local	No of Principal Inspections of council bridges undertaken	64	64	59		Not measured for Quarters					The annual target was almost achieved however due to the requirement for CCTV, 5 inspections were deferred.		









Section 5 - Service Level Outcomes Pls

5.2 Climate Change

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			
ECSTTM01	Local	% of primary schools delivering bikeability	72%	93%	93%		Not measured for Quarters					Bikeability L2 has been delivered to 46 schools since Q1 of 2024. However, the funding runs August through June, so monitoring takes place of the full school year in July. So far, the target is expected to be achieved with 42 schools involved resulting in a 93% delivery rate.		
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	359,052	370,201	257,123	93,720	119,759	112,024	51,102	93,997			


Section 5 - Service Level Outcomes Pls

5.3 Compliance & Efficiency

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			
ECSRMF03	Local	Fleet Services - Net savings for Pool Cars	£85,000	n/a	£81,216		Not measured for Quarters					Target amended as part of PI Review 2025/26 Based on the 1,065,972 mile pool car target x £0.08 per mile (Last years ppm saving) this has reduced from £0.13ppm due to the increased age of pool cars and subsequent maintenance costs due to capital restraints. Savings will continue to reduce as vehicle age and usage increases (in line with targets)		
ECSRMF19	Local	Total grey fleet mileage claimed by council staff	257,777	n/a	1,085,380	728,377	272,506	266,066	258,893	228,215	241,269			
ECSRMF20	Local	Total mileage of pool cars used by council staff	266,493	n/a	1,015,211	879,157	208,838	271,960	312,500	253,942	312,715			
ECSRMF21	Local	Total average mileage recorded per pool car	2,750	n/a	n/a	7,579	n/a	n/a	2,694	2,189	2,696			

Section 5 - Service Level Outcomes Pls

5.6 Workplace Health and Wellbeing

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			
ECS001	Local	Sickness absence days lost per FTE for ECS	Data only	n/a	517.1	114.33	123.19	136.69	114.33	TBC	TBC		↑	
ECS001a	Local	% of Sickness absence per FTE for ECS	Data only	n/a	7.26%	6.34%	7.03%	7.85%	6.34%	TBC	TBC		↑	