

2025-28 Quarter to June 2026 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	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			
ECSPT02	Local	Number of passenger journeys on m.connect	24,838	75,356	85,309	24,760	20,931	22,940	21,047	20,391	24,760	As per 2025-28 Service Plan Year 2 refresh - target is to increase passenger journeys by 4,286 per annum. Therefore, annual target for 2026/27 is 99,354, with a quarterly target of 24,838.		
OPEPT01	Local	Reduce emissions by 30t CO2e per annum by 2030 (related to both direct and indirect emissions)	30t	41.66t	24.33t		Not measured for Quarters					Following the PI review for 2026/27, the linear reduction in fleet emissions included as an outcome measure within the Year 2 refresh of the Service Plan has been removed. In its place the carbon savings target of 30t CO2 (included within the Climate Change Plan) has been adopted to align with both the Moray Growth Deal reporting metrics and focuses on net carbon benefit generated by the project. The figure for 2025/26 demonstrates that the project continues to deliver positive environmental and financial outcomes, but highlights that: - Carbon savings are activity-dependent rather than cumulative.		

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			
												- Reduced EV utilisation leads directly to lower overall emissions savings - Maintaining and increasing fleet utilisation and passenger growth will be critical to achieving the 30 tCO ₂ e annual reduction target by 2030		

Section 5 - Service Level Outcomes Pls

5.1 Asset Management

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			
ECSCON01	Local	No of Principal Inspections of council bridges undertaken	64	59	66		Not measured for Quarters					66 Principal Inspections were completed with a further 5 retaining wall principal inspections.	↑	✓

Section 5 - Service Level Outcomes Pls

5.2 Climate Change

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			
ECSTTM01	Local	% of primary schools delivering bikeability	84%	93%	95%		Not measured for Quarters					42 out of 44 schools delivered Bikability in 2025/26.	↑	✓
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	370,201	380,446	N/A	112,024	51,102	93,997	123,323	N/A	With funding for the Living Streets project discontinued, the Travel Tracker programme is no longer available as a means of monitoring active travel in schools. With reduced funding and staff resources internally, there is currently no replacement planned for 2026/27.	?	📈

Section 5 - Service Level Outcomes Pls

5.5 Maximising Opportunities

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			
ECSEP01	Local	No of paid visitors utilising overnight parking at Burghead	28			80					80		?	✓

Section 5 - Service Level Outcomes Pls

5.6 Health and Wellbeing (Staff)

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			
ECS001	Local	Sickness absence - Average no. of days lost per FTE	Data only	TBC	TBC	4.18	TBC	TBC	4	4.2	4.18	Moray Council – average 4.15 days lost per FTE Economy, Enterprise & Operations – average 3.62 days lost per FTE	↑	
ECS001a	Local	Sickness absence - % of days lost	Data only	7.26%	6.65%	7.39%	6.3%	5.9%	7%	7.4%	7.39%	Moray Council – 7.43% Economy, Enterprise & Operations – 6.42%	↑	