2025-28 Quarter to September 2026 Operations & Environment Performance Report – Service Plan 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 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	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			
ECSPT02	Local	Number of passenger journeys on m.connect	24,838	75,356	85,309	50,363	22,940	21,047	20,391	24,760	25,603			
OPEPT01	Local	Reduce emissions by 30t C02e 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 C02 (included within the Climate Change Plan) has been adopted to align with both the Moray Growth Deal reporting metrics and focus on the 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, reduced EV utilisation leads directly to lower overall emissions savings and maintaining and increasing fleet utilisation and passenger growth will be critical to achieving the 30 tCO_2e annual reduction target by 2030.		

Section 5 - Service Level Outcomes PIs
5.1 Asset Management

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			
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 PIs
5.2 Climate Change

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			
ECSTTM01	Local	% of primary schools delivering bikeability	95%	93%	95%		Not measured for Quarters							
ECSTTM05	Local	Number of sustainable journeys recorded by the Travel Tracker Programme (Primary Schools)	Data only	370,201	380,446	N/A	51,102	93,997	123,323	N/A	N/A	Following the end of the Travel Tracker programme, approval has been granted for a pilot of the "Go For It" programme. Starting at New Elgin Primary School in November 2026, the pilot will help the Active Travel team assess delivery requirements, resource implications and potential future rollout. Its long-term viability will be reviewed as part of the 2027/28 planning process.		

Section 5 - Service Level Outcomes PIs
5.5 Maximising Opportunities

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			
ECSEP01	Local	No of paid visitors utilising overnight parking at Burghead (cumulative)	40			239				80	239	Between April and September, a total of 239 paying visitors have used the site since opening exceeding the target of 68 for the year.		

Section 5 - Service Level Outcomes PIs
5.6 Health and Wellbeing (Staff)

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			
ECS001	Local	Sickness absence - Average no. of days lost per FTE	Data only	N/A	N/A	4.17	N/A	4	4.2	4.16	4.17	Moray Council – average 3.28 days lost per FTE Economy, Enterprise & Operations – average 3.73 days lost per FTE		
ECS001a	Local	Sickness absence - % of days lost	Data only	7.26%	6.65%	7.4%	5.9%	7%	7.4%	7.39%	7.41%	Moray Council – 5.96% Economy, Enterprise & Operations – 6.63%		