



REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 14 AUGUST 2018

SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR TO MARCH 2018

BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT, PLANNING & INFRASTRUCTURE)

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline performance of the service for the period from 1 October 2017 to 31 March 2018.
- 1.2 This report is submitted to Committee in terms of Section III (F) (33) of the Council's Scheme of Administration relating to developing and monitoring the Council's Performance Management Framework for the Economic Development and Infrastructure Services.

2. RECOMMENDATION

2.1 It is recommended that Committee:-

- (i) scrutinises performance against Economic Development, Planning and Infrastructure Performance Indicators, Service Plan and Complaints to the end of March 2018 as outlined;**
- (ii) welcomes good performance as indicated in the report;**
- (iii) notes the actions being taken to improve performance where required; and**
- (iv) approves the changes to the Direct Services' performance indicators, as detailed in Section 6 of the report, which are reported to this Committee.**

3. BACKGROUND

- 3.1 The Policy and Resources Committee, at its meeting on 27 April 2010 (Para 12 of the minute refers), approved the development of a quarterly monitoring document which will provide supporting information for the Performance Management Framework. The half-yearly performance report refers to this document. The document includes performance indicators, service plan and complaints data (including codes as referred to in section 5 of this report), and

can be found at:

http://www.moray.gov.uk/moray_standard/page_92321.html

4. **SUMMARY OF PERFORMANCE**

Performance Indicators

4.1 The tables below summarise performance: –

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Annual/Data Only (trend rather than target)
Consultancy	3	3	0	0	0
Environmental Protection	14	3	4	2	5
Roads Maintenance	16	10	2	1	3
Transportation	24	6	1	4	13
Total	57	22 (39%)	7 (12%)	7 (12%)	21 (37%)
Total - reporting period	36	61%	19%	19%	

4.2 Of the 57 indicators reported 36 are subject to performance against target at the six month stage. The other 21 indicators are data-only indicators or have no data for the reporting period.

Performance against indicators relevant to the reporting period is presented across four service areas and, as stated above, involves 36 indicators.

Twenty two indicators are regarded as performing well, seven require close monitoring, and seven need action if the targets are to be met.

Service Plan

Number of Actions	Completed - Expected by end quarter 4	Completed - Actual by end quarter 4	Cancelled	Overdue at end quarter 4
25	24	14	1	9

4.3 At the end of the reporting period nine actions in the Service Plan were overdue, 14 actions had been completed, one action was not due and was progressing, and one action had been cancelled. Overall, and including progress against actions not completed, the Service Plan was 80% complete.

Complaints

4.3 One hundred and twenty six complaints were received by Direct Services during the half-year reporting period. One hundred and twenty five complaints were closed during the reporting period. Of the closed complaints, 32 complaints (26%) were upheld. One hundred and eight complaints (86% of those closed) were dealt with at frontline while 17 (14% of those closed)

went to the investigative stage.

5. PERFORMANCE ANALYSIS

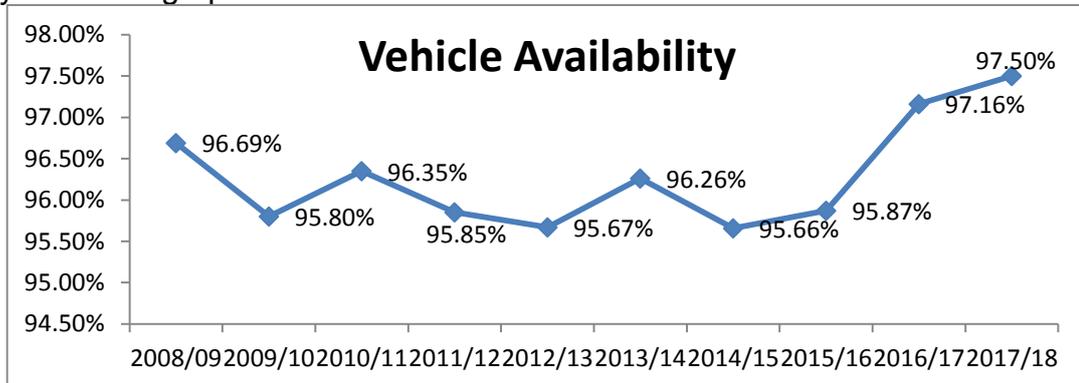
Areas of good performance

Local Government Benchmarking Framework (LGBF) Indicators

- 5.1 Direct Services has 13 nationally benchmarked indicators. Results for 2016-17, show that 8 of 13 indicators were in the top quartile nationally and 9 of 13 were in the top quartile for the family group. Only 1 of 13 was in the bottom quartile nationally and the same indicator was in the bottom quartile for the family group (adults satisfied with street cleaning). Moray was ranked 2nd of 32 authorities for the cost of street cleaning and waste recycling. The results for 2016-17 are similar to those of 2015-16 in that there were eight indicators in the top quartile nationally in both years. (See **appendix 1** for a table describing all LGBF indicators)

Fleet Services

- 5.2 Envdr130c “% Occasions where vehicles were available for use”. The result for availability of all vehicles in the fleet in 2017/18 was 97.5% against a target of 94.5%. This result is the highest vehicle availability for ten years. See graph below.

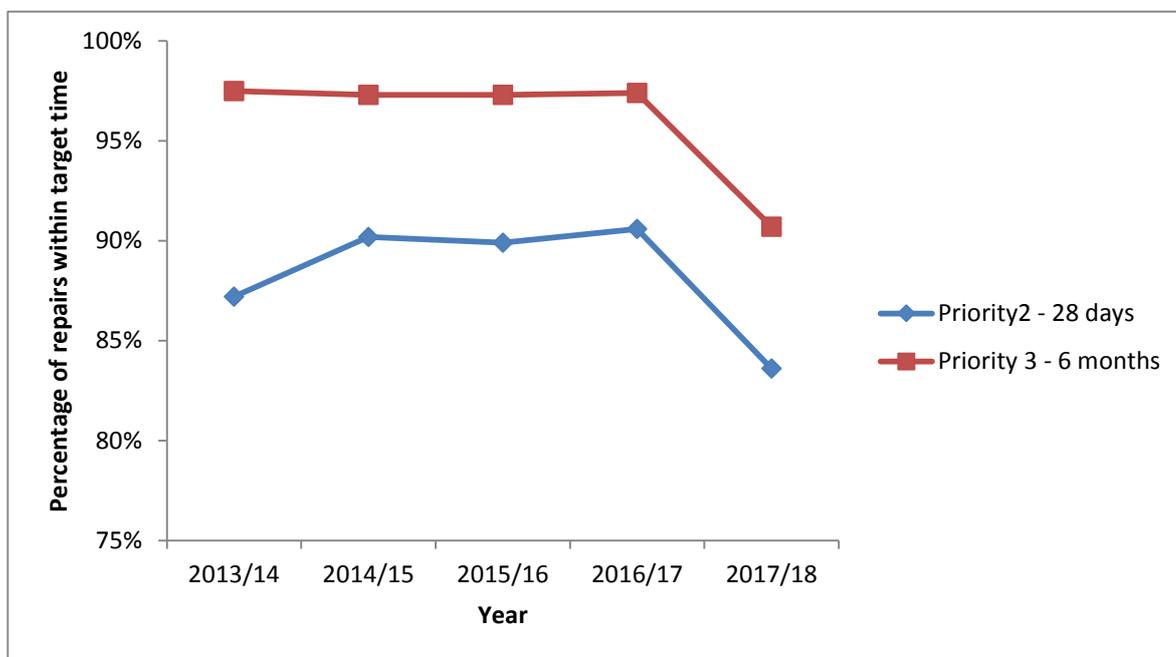


- 5.3 Envdr224 “Net savings from Pool cars”. Savings increased by £103k in 2016/17 to **£235,441** from 2015/16. The main reason for the increased savings was that costs dropped by 16% which was largely due to cheaper fuel but the mileage done by the vehicles increased by 6%, from 2014/15, which also made a large contribution to the savings. Provisional figures for savings in 2017/18 are also available and they show the best savings (**£286,365**) since the pool cars were introduced in 2010. New software to analyse Pool Car usage has recently been installed. The information produced will be used by managers to increase Pool Car efficiency.

Roads Maintenance

- 5.4 SENV04a “Cost of maintenance per kilometre of roads”. (one of the LGBF indicators) Due to budget reductions the cost of maintenance fell by 15% from £7,233 in 2015/16 to £6,175 in 2016-17 against a target of £10,791.

- 5.5 Roads Emergency repairs (Envdr136a) and Priority 1 repairs (Envdr136b) both achieved target in Q4. Forty four out of forty seven emergency repairs (93.6%) were done in under two hours against a target of 92.5%. And 130 of 132 priority 1 repairs (98.5%) were done in under three working days against a target of 90%. However, other repair indicators (priority 2 (28 days) and priority 3 (6 months) each saw a dip of seven percentage points in 2017/18 from 2016/17 – see graph below.



Service Plan

Consultancy

- 5.6 DirS17-18C2.14 'Flood Risk Management - Develop a system for asset management'
This action was completed ahead of time. Flood Risk Management WDM system went live in April 2018. WDM is the council's database for roads, harbours, bridges, lighting and flood risk management.

Roads

- 5.7 DirS17-18R1.02a "Develop the LED replacement programme"
Work has progressed to plan for 2017/18. Energy savings are being realised and the unit price of lantern supply and installation has been reduced due to bulk purchasing and operational efficiencies introduced.

Transportation

- 5.8 DirS17-18T3.20 "Review the Port Marine Safety Code Compliance and promote the "Home Safe Every Day" campaign"
The Port Marine Safety Code audit of the "Home Safe Every Day" campaign has been completed

Areas of performance identified for improvement

Customer Indicators

5.9 Customer satisfaction surveys

The data for six customer satisfaction indicators was obtained through four online surveys hosted by the Moray Council website in December 2017. The 2017/18 indicator results taken from the surveys are shown in the table below with comparisons from the previous surveys in 2014/15 and 2015/16 (there was no survey in 2016/17).

Results from the last three Environmental Surveys

Section	Indicator	Target	2014/15	2015/16	2017/18
Lands & Parks	Percentage of adults satisfied with parks and open spaces	75%	75% 	79% 	65% 
Waste	Percentage of adults satisfied with refuse collection	93%	93% 	93% 	88% 
Waste	Percentage of adults satisfied with street cleaning	70%	58% 	68% 	61% 
Roads	% of the public satisfied with the Roads Service	60%	53% 	60% 	35% 
Car Parks	% of customers satisfied with the car parks	85%	84% 	84% 	55% 
Harbours	% of harbour users who are satisfied with the facilities	60%	60% 	65% 	33% 

The 2017/18 results for satisfaction rates are in all cases lower than the 2015/16 results and four of the six indicators are much lower. The method of collecting responses was different in 2017/18 from the past four annual surveys, where the method was to use the citizen's panel where questions were sent by post to around 1,000 people producing about 500 responses. The audience for the surveys in 2017/18 was visitors to the council website producing 50 to 90 responses per survey.

Three of the indicators which used data from the survey are also Local Government Benchmark Framework (LGBF) indicators which are measured using data from the Scottish Household Survey (a three year average). They are measured in the same way, using the Household survey, for all 32 Scottish local authorities. A comparison with the same measurements from the council's survey in December (table below) shows that the council survey's results for one indicator is similar but the other two are below the Scottish Household Survey results.

The Scottish Household Survey results compared to the council survey results

Indicator	LGBF Scottish Household Survey 14-17	Moray Council Survey Dec 17
Envdr215 Percentage of adults satisfied with parks and open spaces	88%	65%
Envdr220 Percentage of adults satisfied with refuse collection	87%	88%
Envdr221 Percentage of adults satisfied with street cleaning	66%	61%

Because the 2017/18 surveys show a large difference from previous results, had a much lower response rate than previous surveys, and had lower satisfaction rates than another survey, it is thought that there was a non-response bias in the 2017/18 surveys leading to results which are not representative. A review of surveys within Direct Services will be carried out to find ways to gather more representative responses.

Environmental Protection

- 5.10 Envdr221 “Percentage of adults satisfied with street cleaning”. This was the only LGBF indicator (out of 13 indicators) which was in the bottom quartile nationally. The value for 2016-17 was 66% (data from the Scottish Household Survey) and Moray was ranked 27 out of 32. The target for the indicator is 70% and therefore the result for 2016-17 is just below target. The council survey result for the same indicator in 2017-18 was 61% which scores it as red (just) on the traffic light scheme. In contrast, the measurement of street cleanliness SENV03c ‘Street Cleanliness Score for Acceptable Cleanliness’ scored 87 against a target of 85 for 2017/18. (It should be noted that Moray Council does not participate in the national audit for street cleanliness and therefore the cleanliness score cannot be validated)

Transportation

- 5.11 Envdr257 “Net unit cost per passenger per trip of the Dial-M Service”. For quarter 3 and quarter 4 the unit cost was £3.19 against a target of £2.50 which means that the results exceed the target by 28% of the target. For the last 6 quarters this indicator has exceeded the target by more than 11%. When the service was first introduced in 2016 usage was higher and costs were around the target of £2.50 but costs rose above target by the end of 2016. Hence estimates for the cost of this service have proved over-optimistic and a request to increase the target for this indicator to £3.25 is part of the request to this committee to make some changes to the indicators which are reported to this committee. There is no impact to the budget with this change.
- 5.12 Envdr240 “Gross unit cost per passenger per trip of school transport” This annual indicator had a value of £4.18 against a target of £3.60. The reason for the poor performance was that the numbers of pupils entitled to free travel had dropped but there was still the same number of school contracts carrying fewer pupils. It is hoped that current contract negotiations will help to reduce costs in the future.
- 5.13 Envdr262 Dredger – “Tonnage moved from internal harbours”. The target is to dredge for 60 days across the year at internal harbours and to report the tonnage of spoil removed. In Q3 2017/18 there was no internal dredging – the weather conditions were not appropriate to dredge Cullen, Findochty, Hopeman, or Portknockie. There were delays to the licence renewal for Buckie and Burghead as Marine Scotland had changed their processes. In Q4 6,389 tonnes of spoil was removed from Moray Council harbours.

Service Plan

Administration

- 5.14 DirS17-18A3.21 'Carry out reviews of our service to the Customer Service Excellence CSE standard' was 75% complete and was due to be completed in March. This action was delayed by Roads reorganisation but has now been completed (July 2018) after the reporting period.

Environmental Protection

- 5.15 DirS17-18E1.04 'Develop a structured long term strategy to ensure that the provision of burial grounds in Moray is equitable and sustainable' 50% complete
There have been competing pressures and priorities but the main reason for the delay is that the guidance on how the new legislation is to be implemented still hasn't been forthcoming from the Scottish Government. At the moment the Lands & Parks section are identifying the cemeteries with a projected lifespan of less than 10 years and doing a zoning exercise to see which fall outside of a 10 mile radius of a cemetery with capacity. A report is included in the agenda for this committee.
- 5.16 DirS17-18E1.07 'Subject to the estimated funding requirement for the proposed Moycroft rationalization project meeting with the members' approval – progress this to final design, planning approval and contract award'. This is 80% complete and was due to be completed in December 2017.
Delays in this project were due to value engineering exercises to reduce capital costs. A report is included in the agenda for this committee.

Roads Maintenance

- 5.17 The reorganisation of the Roads Maintenance service (DirS17-18R3.18) is 90% complete and was due to be completed in September 2017.
Job evaluations have taken much longer than anticipated but the vast bulk of the work has been done with only the final two positions of the structure to be advertised and filled.
The reorganisation delay has had a knock-on effect for one administration action (paragraph 5.17 above) and another two actions for the roads maintenance service.
- DirS17-18R1.01a 'Review Roads & Lighting Asset Management plans'. 10% complete with a due date of March.
The reorganisation has meant that there is a post unfilled in the Lighting section and has led to delays. This action will be in the 2018/19 plan with a due date of March 2019.
 - DirS17-18R3.16 Develop and communicate a Health and Safety Plan for Roads Maintenance has not been started and was due to be completed in March.
The health and safety officer position has not been filled and is currently awaiting an evaluation which is part of the overall reorganisation. This action will be in the 2018/19 plan with a due date of March 2019.
- 5.18 DirS17-18R1.01c Further develop mobile working/systems' 25% complete with a due date of March.
Delays arising from investigating developing the existing system or creating a

bespoke system, and looking at off-the-shelf systems in place at other local authorities, along with the recent retirement of the lead IT officer on the project, have meant that this action will now be part of the 2018/19 service plan with a due date of March 2019.

- 5.19 DirS17-18R1.02b 'Continue to implement measures and new ways of working to drive efficiencies and reduce the carbon footprint of Roads Maintenance' 30% complete with a due date of March.
This action has had delays including the delay caused by seeking legal advice over an agreement for the installation of new lighting units which can also generate power.

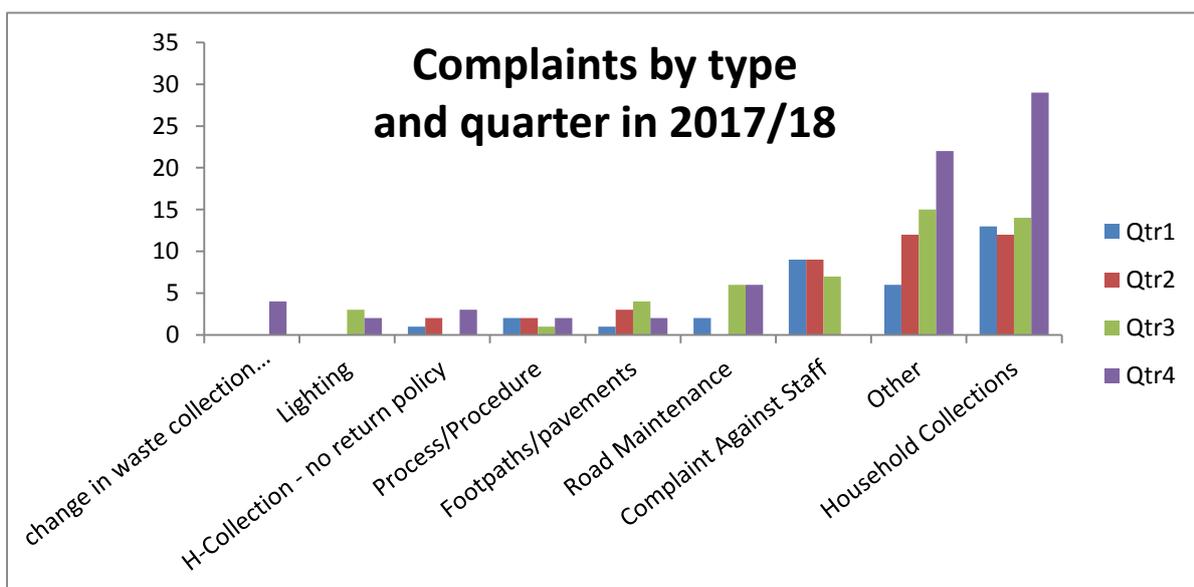
Transportation

- 5.20 DirS17-18T2.10 'Produce and deliver Moray Road Safety Plan in collaboration with Community Planning Partners' 75% complete
This action has been delayed due to work pressures. However the Road Safety Plan was approved at the 15 May meeting of this committee (Item 7 of the agenda describes) and therefore the action is now completed.

Complaints

- 5.21 The total complaints in quarter 3 and quarter 4 were 56 and 69 respectively. There were 68 complaints in the first half year 2017/18 and 125 (nearly double) complaints in the second half year 2017/18.

The complaints are broken down by type and quarter in the graph below: The graph shows that household waste collection forms the largest part of complaints and that there was a large rise in 'Household Collection' and 'Other' complaints in quarter 4. Much of the rise in complaints can be attributed to the bad weather in the quarter when collection was sometimes not possible and there were other complaints about icy roads etc.



Including complaints about household collection schedule and no-returns policy over 40% (78 of 194) of complaints to Direct Services in 2017/18 were about household waste collection. To give this some context, there were 44,533 households in Moray in 2017/18 each with the potential to put out five different bins (green, brown, blue,

purple, and orange) on 26 separate occasions. So, in 2017/18, there could have been 5.8 million times when bins were processed against 78 household collection complaints received. Each section learns from complaints and aims to continually improve.

6 Proposed changes to the performance indicators reported to this committee.

A list of all the indicators reported to this committee is given in **APPENDIX 2**. The list includes targets, the last three years data, the last five quarters data and the proposed changes.

Summary of proposed changes:-

- Removing the customer satisfaction PI for building cleaning and catering and replacing with two new PIs. One measuring customer satisfaction for building cleaning and the other measuring customer satisfaction for catering.
- Two new PIs for the Harbours section – Revenue from berthing and Revenue from commercial operations.
- Increase the targets for two PIs – Food cost per school meal and Cost per passenger on the Dial-M service.

7 SUMMARY OF IMPLICATIONS

(a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in the Moray 10 Year Plan.

(b) Policy and Legal

The Council has a statutory requirement to publish a range of information that will demonstrate that it is securing best value and assist in comparing performance both over time and between authorities where appropriate.

(c) Financial implications

None.

(d) Risk Implications

None.

(e) Staffing Implications

None.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not needed because the report is to inform the Committee on performance.

(h) Consultations

The Head of Direct Services and Service Managers within Direct Services have been consulted and any comments incorporated into the report.

8. CONCLUSION

8.1 Sixty one per cent of Direct Services' performance indicators, for the reporting period, showed good performance. The service plan progress overall for 2017/18 was 80% complete at the end of the reporting period.

Author of Report: Bob Ramsay

Background Papers: Held by Bob Ramsay, Research & Information Officer

Ref:

Indicator	2015-16			2016-17		
	Measurement	Rank National (32)	Rank Family Grp (8)	Measurement	Rank National (32)	Rank Family Grp (8)
Envdr214 Cost of parks and open spaces per 1,000 population	£12,533	6	2	£13,615	7	2
Envdr218 Net cost of street cleaning per 1,000 population	£6,879	1	1	£7,671	2	1
SENV01a Net cost of Waste collection per premise	£52.83	7	1	£49.26	7	2
SENV02a Net waste disposal cost per premises	£93.56	15	6	£98.40	18	6
SENV04a Cost of maintenance per kilometre of roads	£7,233	13	3	£6,175	6	1
ENVDRO69 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	57.4%	2	1	59.1%	2	1
SRL1a Percentage of A class roads that should be considered for maintenance treatment	24.5%	15	2	25.2%	17	3
SRL1b Percentage of B class roads that should be considered for maintenance treatment	22.5%	5	1	22.8%	8	1
SRL1c Percentage of C class roads that should be considered for maintenance treatment	23.9%	5	1	21.9%	5	1
SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	32.7%	8	2	31.4%	5	1
Envdr215 Percentage of adults satisfied with parks and open spaces	79%	8	3	88%	15	4
Envdr220 Percentage of adults satisfied with refuse collection	93%	15	5	87%	9	2
Envdr221 Percentage of adults satisfied with street cleaning	69%	26	7	66%	27	7

 Top quartile nationally

 Bottom quartile nationally

APPENDIX 2

Direct Services Performance Indicators showing the target, the last three years and the last five quarters results along with the proposed change, if any, to the indicator. Also, there are four proposed new indicators which are shown with a blue background.

Consultancy Engineering Design Services

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	Envdr206	Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.1	86.93	87.04	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr207	% of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	98%	98.8%	100%	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr248	% of projects which were within target budget	90%	100%	90%	90%	Not measured for Quarters	Not measured for Quarters				None

Environmental Protection Building Cleaning & Catering

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	ENVDR071	% Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64.3%	64%	60.28%	63.4%	62.7%	59.6%	60.5%	60.9%	None
Local	Envdr211	Food cost per school meal (Primary School)	£0.75	£0.68	£0.67	£0.76	£0.67	£0.71	£0.73	£0.77	£0.76	Target increase to £0.80 because of inflation
Local	Envdr212	Customer Satisfaction rating of Building Cleaning & Catering services	72%	69%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Remove this PI and replace with the two new PIs below
Local	Envdr212a	Customer satisfaction rating of building cleaning services	Data only	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Proposed new PI to replace Envdr212

APPENDIX 2

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	Envdr212b	Customer satisfaction rating of catering services	Data only	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Proposed new PI to replace Envdr212
Local	Envdr213	Unit cost per 100 square metres for Building Cleaning	£4.70	£4.65	£4.92	£4.91	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr249	% Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.1%	78.12%	77.06%	78.1%	78.2%	76.9%	76.8%	76.9%	None

**Environmental Protection
Lands & Parks/Countryside/Access**

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Nat(b)	Envdr214	Cost of parks and open spaces per 1,000 population	£15,000	£12,533	£13,615		Not measured for Quarters	Not measured for Quarters				None
Nat(b)	Envdr215	Percentage of adults satisfied with parks and open spaces	75%	79%	87%	65%	Not measured for Quarters	Not measured for Quarters				None

APPENDIX 2

**Environmental Protection
Waste Management**

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value		
Nat(b)	ENVDR069	Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.4%	59.1%	57.9%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	Envdr218	Net cost of street cleaning per 1,000 population	£7,800	£6,879	£7,671		Not measured for Quarters	Not measured for Quarters				None
Nat(b)	Envdr220	Percentage of adults satisfied with refuse collection	93%	93%	87%	88%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	Envdr221	Percentage of adults satisfied with street cleaning	70%	68%	66%	61%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SENV01a	Net cost of Waste collection per premise	£65.91	£52.83	£49.26		Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SENV02a	Net waste disposal cost per premises	£95.06	£93.56	£98.40		Not measured for Quarters	Not measured for Quarters				None
Nat	SENV03c	Street Cleanliness Score for Acceptable Cleanliness	85	N/A	N/A	87	Not measured for Quarters	Not measured for Quarters				None

APPENDIX 2

Roads Maintenance
Fleet Services

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	ENVDR130c	% Occasions where vehicles were available for use	94.50 %	95.87%	97.16%	97.50%	96.59%	96.43%	96.18%	98.16%	97.42%	None
Local	ENVDR223	Unit cost per vehicle and plant maintenance (weighted)	£205	£808	£775	£763	£207	£194	£172	£186	£211	None
Local	ENVDR224	Net savings for Pool Cars	£190,000	£132,191	£235,441	£286,365	Not measured for Quarters	Not measured for Quarters				None
Local	ENVDR225	% of Customers satisfied with Fleet Services	Data Only	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters				None
Local	ENVDR259	Average mileage of Pool Cars	3,000	11,503	11,637	11,618	2,778	2,988	2,868	2,790	2,963	None

Roads Maintenance
Roads Maintenance

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	ENVDR074k	% of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	95%	100%	100%	100%	100%	100%	100%	100%	None
Local	ENVDR136a	% Emergency repairs - made safe within 2 hours	92.5%	97%	97.8%	97.2%	100%	96.4%	100%	100%	93.6%	None
Local	ENVDR136b	% Priority 1 repairs completed within 3 working days	90%	95.3%	95.8%	95.8%	91.1%	93%	97.5%	92.2%	98.5%	None
Local	Envdr231	% of the public satisfied with the Roads Service	60%	59.7%	N/A	35%	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr251	Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets	Data Only	87.4%	77.6%	76.9%	Not measured for	Not measured for Quarters				None

APPENDIX 2

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
		have not been used up)					Quarters					
Nat(b)	SENV04a	Cost of maintenance per kilometre of roads	£10791	£7233	£6175		Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SRL1a	Percentage of A class roads that should be considered for maintenance treatment	26.6%	24.5%	25.2%	25.9%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SRL1b	Percentage of B class roads that should be considered for maintenance treatment	31.6%	22.5%	22.8%	23.5%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SRL1c	Percentage of C class roads that should be considered for maintenance treatment	33.5%	23.9%	21.9%	24.9%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SRL1d	Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	32.7%	31.4%	31.6%	Not measured for Quarters	Not measured for Quarters				None
Nat(b)	SRL1e	Overall percentage of road network that should be considered for maintenance treatment	35.2%	27.9%	26.9%	27.9%	Not measured for Quarters	Not measured for Quarters				None

**Transportation
Car Parks**

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	ENVDR097e	% representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	84%	85%	85%	84%	84%	85%	84%	84%	84%	None
Local	Envdr232	Average occupancy of all paid car parks in Elgin	50%	51%	51%	52%	52%	53%	53%	52%	46%	None
Local	Envdr233	Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£582,734	£564,000	£599,875	Not measured	Not measured for Quarters				None

APPENDIX 2

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
							for Quarters					
Local	Envdr234	% of customers satisfied with the car parks	85%	84%	N/A	55%	Not measured for Quarters	Not measured for Quarters				None

Transportation Harbours Services (including dredger)

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	Envdr235	Net cost per berthing (recreational) – taking account of capital, revenue and income	Data Only	-£130	£2,409	-£81	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr235a	Revenue from berthing (recreational)	Data Only	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Proposed new PI
Local	Envdr236	Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data Only	£342,420	£196,817	£99,508	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr236a	Revenue from commercial operations for all harbours	Data Only	N/A	N/A	N/A	Not measured for Quarters	Not measured for Quarters				Proposed new PI
Local	Envdr237	% of harbour users who are satisfied with the facilities	60%	65%	N/A	33%	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr262	Dredger – Tonnage moved from internal harbours	Data Only			20,839		8,140	6,310	0	6,389	None
Local	Envdr263	Dredger – Number of days in external ports	Data Only			3	Not measured for Quarters	Not measured for Quarters				None

APPENDIX 2

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	Envdr264	Dredger – Satisfaction rating from customers	Data Only				Not measured for Quarters	Not measured for Quarters				None

**Transportation
Public Transport**

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
Local	Envdr238	% of parents who are satisfied with the school bus service	55%	70%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr239	% of users who are satisfied with the Dial-A-Bus service	80%	90%	N/A	N/A	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr240	Gross unit cost per passenger per trip of school transport	£3.60	£3.66	£3.89	£4.18	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr257	Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£2.50		£2.54	£2.99	£2.94	£2.78	£2.80	£3.19	£3.19	Change target to £3.25 because of increased costs

APPENDIX 2

**Transportation
Statutory & General Transportation**

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR074b	% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%	100%	N/A	100%	100%	100%	N/A	None
Local	ENVDR074dv	% of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%	100%	100%	100%	100%	100%	100%	None
Local	Envdr252	Percentage of planning applications returned to the planning department within target time	80%	83.3%	85.9%	86.3%	92%	90%	89%	88%	80.3%	None

**Transportation
Traffic Management**

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242	% of Traffic enquiries dealt with within target time (10 working days)	95%	96%	96%	95%	95%	96%	95%	95%	95%	None
Local	Envdr243	% of planned projects completed within the financial year	100%	100%	100%	100%	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr244	Number of Traffic enquiries/ applications dealt with within a year	Data Only	1,400	1,336	1,271	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr245	Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)	Data Only	472	455	375	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr246	Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1, training	Data Only	21	N/A	17	Not measured for	Not measured for Quarters				None

APPENDIX 2

Cat	Code	Description	Target	2015/16	2016/17	2017/18	Q4 2016/17	Q1 2017/18	Q2 2017/18	Q3 2017/18	Q4 2017/18	Requested Change
				Value	Value	Value	Value	Value	Value	Value	Value	
		takes place within a controlled environment. In Level 2 the training takes place on local roads)					Quarters					
Local	Envdr247	Number of schools completing the Hands Up survey	Data Only	48	48	48	Not measured for Quarters	Not measured for Quarters				None
Local	Envdr265	Number of times the car charger points are used.	Data Only			515		84	174	127	130	None