










Consultancy Engineering Design Services

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			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	86.93	87.04		Not measured for Quarters			Not measured for Quarters			
Local	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	98.8%	100%		Not measured for Quarters			Not measured for Quarters			
Local	Envdr248 % of projects which were within target budget	90%	90%	90%		Not measured for Quarters			Not measured for Quarters		Dallas FAS overspend due to unforeseen ground conditions	



Environmental Protection Building Cleaning & Catering

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.80	£0.67	£0.76		£0.73	£0.77	£0.76	£0.74	£0.83	The food cost per school meal has increased at the start of the new academic year. Grocery and frozen food suppliers have increased prices plus the recent change in menus has caused a higher than average wastage. This should settle as the term continues and trends in pupils' choices are identified by catering staff.	
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.92	£4.91		Not measured for Quarters			Not measured for Quarters			
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.12%	77.06%		76.9%	76.8%	76.9%	78.1%		Due to the transition to cashless catering and the return/credit of pre-paid pupil tickets the meal recording for this quarter has not been accurate, information will resume next quarter	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	64%	60.28%		59.6%	60.5%	60.9%	60%		Due to the transition to cashless catering and the return/credit of pre-paid pupil tickets the meal recording for this quarter has not been accurate, information will resume next quarter	
Local	Envdr212a Customer Satisfaction rating of building cleaning services					Not measured for Quarters			Not measured for Quarters			





Appendix 1




Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr212b Customer Satisfaction rating of catering services					Not measured for Quarters			Not measured for Quarters			

Environmental Protection Lands & Parks/Countryside/Access






Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£13,615			Not measured for Quarters			Not measured for Quarters		rank 7 in Scotland and rank 2 in family group changed from £15,603	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	87%	65%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 57 of 88 respondents LGBF results taken from the Scottish Household Survey 2014-17 87.7% 2013-16 89.7% 2015 93.0% 2014 90.43%	

Environmental Protection Waste Management

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population		£7,671			Not measured for Quarters			Not measured for Quarters		Total cost £737,000. Mid year estimate 2016-17 Moray population 96,070.	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	87%	88%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 52 of 89 respondents	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	66%	61%		Not measured for Quarters			Not measured for Quarters		Direct services survey results available in January 2018. 36 of 59 respondents	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	59.1%	57.9%		Not measured for Quarters			Not measured for Quarters		This is the calendar year figure for 2017. Reason for this is that work is ongoing for Jan-March 2018 figures, changes required for Revenue Scotland and all data is to be double checked.	










Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SENV01a Net cost of Waste collection per premise		£49.26			Not measured for Quarters			Not measured for Quarters		Feb update to £49.26 from £52.48	
Nat(b)	SENV02a Net waste disposal cost per premises		£98.40			Not measured for Quarters			Not measured for Quarters		update in Feb 2018 to £98.40 from £101.00	
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	87		Not measured for Quarters			Not measured for Quarters			


Roads Maintenance Fleet Services

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.16%	97.50%		96.18%	98.16%	97.42%	96.60%	95.75%		
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£775	£763	£382	£172	£186	£211	£205	£177	Similar to quarter 2 2017/18, the unit cost for maintenance in quarter 2 2018/19 is well within target. Generally during quarter 2 any work undertaken is of a general nature with quarters 3 and 4 noted as peak periods.	
Local	ENVDR224 Net savings for Pool Cars	£190,000	£235,441	£286,365		Not measured for Quarters			Not measured for Quarters		Provisional figure as Finance have not completed year end at this time	
Local	ENVDR225 % of Customers satisfied with Fleet Services		N/A	N/A		Not measured for Quarters			Not measured for Quarters		No survey in 2017/18	
Local	ENVDR259 Average mileage of Pool Cars	3,000	11,637	11,618		2,868	2,790	2,963	3,017	2,676	Average mileage in quarter 2 is well below target. The higher proportion of staff leave over the summer period may have an impact on the usage of cars however block booking does continue to be an issue. Improvements to the system are planned by Fleet Services that will aim to address this however, in the meantime, staff should be encouraged to use Pool Cars whenever possible.	





Roads Maintenance

Roads Maintenance



Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr231 % of the public satisfied with the Roads Service	60%	N/A	35%		Not measured for Quarters			Not measured for Quarters		Survey on council website November - December 2017. 62 people took part. Considered satisfaction rating of General Condition:- Main Roads ; Residential Roads; Rural Roads; Footways and paths; Cycle tracks; Road Drainage; Road Signs; Condition of Road Markings ; Road Safety Barrier; Pedestrian Barrier. Maintenance:- Speed road potholes repaired; Quality of road pothole repairs; Cleanliness of roads & verges; Frequency of gully emptying; Keeping drainage clear and working; Road Drainage; Cleanliness of road signs; Condition of Road Markings ; Speed of bridges repair; Speed of street light repair; Speed of traffic signal repair.	
Local	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up)		77.6%	76.9%		Not measured for Quarters			Not measured for Quarters			
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.8%	97.2%		100%	100%	93.6%	92.8%	93.6%	Target achieved. 29 out of 31 'Emergency' Works Instructions were made safe within the target timescale.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.8%	95.8%		97.5%	92.2%	98.5%	98.1%	100%	Target achieved. All 19 'Priority 1' Works Orders were completed within their target timescale.	
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6175			Not measured for Quarters			Not measured for Quarters		Total Gross Expenditure £9,602k Network length 155km	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	25.2%	25.9%		Not measured for Quarters			Not measured for Quarters		Ranked 15th (of 32) in Scotland	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	22.8%	23.5%		Not measured for Quarters			Not measured for Quarters		Ranked 7th (of 32) in Scotland	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	21.9%	24.9%		Not measured for Quarters			Not measured for Quarters		Ranked 5th (of 32) in Scotland	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.4%	31.6%		Not measured for Quarters			Not measured for Quarters		Ranked 5th (of 32) in Scotland	

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			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	26.9%	27.9%		Not measured for Quarters			Not measured for Quarters		Ranked 4th (of 32) in Scotland	







Transportation Car Parks

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	51%	52%		53%	52%	46%	51%	56%	Survey undertaken 20 August - 1 September 2018	
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£564,000	£599,875		Not measured for Quarters			Not measured for Quarters		Net income figure of £697,203 less maintenance costs of £97,324 - figures taken from FMS 19.4.18	
Local	Envdr234 % of customers satisfied with the car parks	85%	N/A	55%		Not measured for Quarters			Not measured for Quarters		Survey on council website December 2017 33 of 60 satisfied with the car park service	
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%	84%		84%	84%	84%	84%	n/a	Quarter 2 data currently not available due to IT issues.	




Transportation Harbours Services (including dredger)


Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income		£2,409	-£81		Not measured for Quarters			Not measured for Quarters		At the end of Quarter 4 Expenditure (Capital £3,251& Revenue £104,378) - Less Income of £104,378- divided by 270 berths = £-81. These figures exclude depreciation in the revenue costs and includes income from letting properties at the harbours	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£196,817	£99,508		Not measured for Quarters			Not measured for Quarters		At the end of the 4th quarter year period 2017/18 Expenditure (Capital £37,013 & Revenue £602,104) - Less Income of £539609 = £99,508. These figures exclude depreciation in the revenue costs and include income from	

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			Value	Value	Value	Value	Value	Value	Value	Value		
											letting properties at the harbours	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	33%		Not measured for Quarters			Not measured for Quarters		Survey on council website December 2017 7 of 21 satisfied	
Local	Envdr262 Dredger – Tonnage moved from internal harbours			20,839	6,651	6,310	0	6,389	5,191	1,460	Burghead 1,160 Buckie 300	
Local	Envdr263 Dredger – Number of days in external ports			3		Not measured for Quarters			Not measured for Quarters		Whitehills - April 2017	
Local	Envdr264 Dredger – Satisfaction rating from customers					Not measured for Quarters			Not measured for Quarters			
Local	Envdr235a Revenue from berthing (recreational)					Not measured for Quarters			Not measured for Quarters			
Local	Envdr236a Revenue from commercial operations for all harbours					Not measured for Quarters			Not measured for Quarters			

Transportation Public Transport








Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr238 % of parents who are satisfied with the school bus service	55%	N/A	N/A		Not measured for Quarters			Not measured for Quarters		Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 15 people answered the question results:- very satisfied (6); neither satisfied nor dissatisfied (6),dissatisfied (2), very dissatisfied (1)	
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service	80%	N/A	N/A		Not measured for Quarters			Not measured for Quarters		Survey on council website in December 2017 asked if participants were very satisfied; neither satisfied nor dissatisfied, dissatisfied, very dissatisfied but did not ask if they were "satisfied". 11 people answered the question results:- very satisfied (2); neither satisfied nor dissatisfied (8),dissatisfied (0), very dissatisfied (1)	
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.89	£4.18		Not measured for Quarters			Not measured for Quarters		Lower number of entitled pupils across contract range but insufficient to save any one contract	

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			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£3.25	£2.54	£2.99		£2.80	£3.19	£3.19	£3.26	£3.80	The net unit cost per passenger per trip is based on costs across all bus services. Uptake in September has been less positive than in previous months and issues with Moray Council permits have restricted the availability of services on certain routes.	

Transportation
Statutory & General Transportation

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	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%	100%	N/A	N/A	100%		
Local	ENVDR074dv % of Local Review Body (LRB) notifications returned within 10 working days in the period	100%	100%	100%		100%	100%	100%	100%	100%	4/4	
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	85.9%	86.3%		89%	88%	80.3%	91.2%	92.4%	122/132 – improved level of performance due to vacancy being filled with qualified and experienced member of staff	

Transportation
Traffic Management

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q2 2017/18	Q3 2017/18	Q4 2017/18	Q1 2018/19	Q2 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr242 % of Traffic enquiries dealt with in target time (10 working days)	95%	96%	95%		95%	95%	95%	95%	95%	18/19	
Local	Envdr243 % of planned projects completed within the financial year	100%	100%	100%		Not measured for Quarters			Not measured for Quarters		1 project	
Local	Envdr244 Number of Traffic enquiries/applications dealt with within a year		1,336	1,271		Not measured for Quarters			Not measured for Quarters		1,189 applications and 82 enquiries for the year	
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		455	375		Not measured for Quarters			Not measured for Quarters		Forres-Kinloss 45 Kinloss-Findhorn 80 Cullen Viaduct 13 Garmouth railway bridge 25 Hopeman-Duffus 17 Glenmoray Drv 30 Library 58 Shaw Place 90 Hopeman-Cummingston 17 Total 375 In addition there are a number of new counters which have been introduced: Decora Bridge N-S 70 Decora Bridge E-W 75 Elginshill 57 Leisure Centre 52 Cathederal 50 Total 304	
Local	Envdr246 Number of primary schools participating in Level 2 Bikeability (level after the pupil can control the bike. For level 1, training takes place within a controlled environment. In Level 2 the training takes place on local roads)		N/A	17		Not measured for Quarters			Not measured for Quarters		17 schools did on road training	
Local	Envdr247 Number of schools completing the Hands Up survey		48	48		Not measured for Quarters			Not measured for Quarters			
Local	Envdr265 Number of times the car charger points are used.			515		174	127	130	144	225	Only publically accessible units measured	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	100%	100%		100%	100%	100%	100%	100%	All 9 applications dealt with this quarter were responded to within the target time.	