Consultancy
Engineering Design Services

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
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	87.01	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%	100%	Not measured for Quarters					All consultations responded to within 14 day response period.	✅
Local	Envdr248 % of projects which were within target budget	90%	90%	90%	100%	Not measured for Quarters					All Capital Projects were delivered within budget.	✅

Environmental Protection
Building Cleaning & Catering

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	63.9%	60.9%	56.3%	60.9%	60%	N/A	54.8%	54.1%	Uptake of Primary School Meals has recorded a decline for the second consecutive quarter. Some issues remain with the recording of free meals in the new iPay system and some snow days earlier in the year along with P7 activities weeks may also have affected uptake. However, as stated previously, these declines have been recorded at a time when a new menu has been introduced. A trial of a new 2 choice menu on a 4 week cycle will be undertaken in 7 primary schools across Moray during the summer term. It is hoped this new menu will lead to an increase in uptake of Primary School Meals while continuing to meet all Scottish Government guidelines.	⚠️
Local	Envdr211 Food cost per school meal (Primary School)	£0.80	£0.67	£0.76		£0.76	£0.74	£0.78	£0.72	N/A	Quarter 4 food cost per school meal (Primary) is not yet available.	❓
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.92	£4.91	N/A	Not measured for Quarters					Figure for unit cost per 100 sqm for building cleaning not yet available.	❓

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	78.2%	77.2%	74.6%	76.9%	78.1%	N/A	73.1%	72.6%	Uptake of Primary School Meals has recorded a decline for the second consecutive quarter. Some issues remain with the recording of free meals in the new iPay system however, as stated previously, these declines have been recorded at a time when a new menu has been introduced. A trial of a new 2 choice menu on a 4 week cycle will be undertaken in 7 primary schools across Moray during the summer term. It is hoped this new menu will lead to an increase in uptake of Primary School Meals while continuing to meet all Scottish Government guidelines.	⚠️
Local	Envdr212a Customer Satisfaction rating of building cleaning services				N/A	Not measured for Quarters					No customer satisfaction survey undertaken in relation to building cleaning services in 2018/19.	📈
Local	Envdr212b Customer Satisfaction rating of catering services				N/A	Not measured for Quarters					No customer satisfaction survey undertaken for catering services in 2018/19.	📈

Environmental Protection
Lands & Parks/Countryside/Access

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£13,615	£11,213		Not measured for Quarters					LGBF 2017/18 data published in February 2019 has the cost of parks and open spaces in Moray as £11,213 per 1,000 population, a fall of £2,402 from the previous year. In terms of ranking, Moray is now 6th in Scotland; 1 place higher than 2016/17.	✅
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	87%	87%		Not measured for Quarters					From the Scottish Household Survey 2017 results, published in December 2018, 87% of adults questioned stated they were satisfied with their local greenspace; 13% higher than the Scottish average of 74%.	✅

Environmental Protection
Waste Management

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	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%	59.1%	57.9%	53.1%	Not measured for Quarters					In 2018/19, the proportion of total waste that was recycled has fallen to 53.1%, a decline of 4.8% from 2017/18. NB: This data is yet to be fully confirmed by Waste Management.	🔴
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,671	£7,893		Not measured for Quarters					LGBF data for 2017/18 published in February 2019 has net cost per 1,000 population as £7,893. Moray's ranking in Scotland has fallen two places this year to 4th (where 1 is the lowest).	🔺
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	87%	88%	N/A	Not measured for Quarters					No survey undertaken in relation in satisfaction rates with refuse collections in 2018/19.	❓
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	66%	61%	N/A	Not measured for Quarters					No survey undertaken in relation to satisfaction rates of street cleaning in 2018/19.	❓
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£49.26	£49.01		Not measured for Quarters					LGBF data for 2017/18 published February 2019 has the net cost of waste collection in Moray per premise as £49.01. This ranks Moray in 5th place in Scotland (where 1 is the lowest cost); up 1 place from 2016/17.	✅
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£98.40	£100.27		Not measured for Quarters					LGBF data for 2017/18 published February 2019 has waste disposal costs per premise in Moray at £100.27. Moray has fallen 3 places from 2016/17, to be ranked 22nd in Scotland (where 1 is the lowest cost).	🔺
Nat	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A	N/A		Not measured for Quarters					No data for 2017/18 published by the LGBF for Moray	❓

Roads Maintenance
Fleet Services

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
Local	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.15%	97.05%	95.90%	97.42%	96.60%	95.75%	94.62%	96.71%	This indicator has continued to perform well with the proportion of vehicles available for use during quarter 4 exceeding target by 2.21%.	✅
Local	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£775	£763	£766	£211	£205	£177	£172	£212	The unit cost of maintaining the council vehicle fleet increased this quarter. This is mainly due to increased annual overhauls and winter maintenance for operational duties. Annually however the cost is similar to previous financial years.	⚠️
Local	ENVDR224 Net savings for Pool Cars	£190,000	£235,441	£286,365		Not measured for Quarters					End of year data still to be provided by Finance. Total miles covered by pool cars for 2018/19 = 1,272,949.	❓
Local	ENVDR225 % of Customers satisfied with Fleet Services		N/A	N/A	N/A	Not measured for Quarters					No survey in 2018/19	📈
Local	ENVDR259 Average mileage of Pool Cars	12,000	11,510	11,609	10,581	2,963	3,017	2,676	2,529	2,359	Average mileage of pool cars has declined through 2018/19 with the annual figure 12% below target. Block booking continues to be an issue. Implementation of the new booking system continues to make progress but has faced delays due to supplier issues. This system is expected to be launched in August 2019.	🛑

Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.8%	97.2%	96.7%	93.6%	92.8%	93.6%	100%	100%	Quarterly target achieved with all 33 emergency works made safe within target timescale. For 2018/19 as a whole, 116 of the 120 emergency repairs raised were completed on time.	✅
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.8%	95.8%	97.8%	98.5%	98.1%	100%	93.6%	98.7%	Quarterly target achieved with 78 of the 79 'Priority 1' Works Instructions completed within their target timescale. For 2018/19, 178 of the 182 priority 1 repairs were completed on time.	✅
Local	Envdr231 % of the public satisfied with the Roads Service	60%	N/A	35%	N/A	Not measured for Quarters					No recent customer satisfaction survey has been undertaken for the Roads service in Moray. A survey has been developed by SCOTS and APSE however it is yet to be confirmed if this will be used by Moray Council.	❓
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%	76.4%	Not measured for Quarters					Data only.	📈
Nat(b)	SENV04a Cost of maintenance per kilometre of roads	£10791	£6175	£6627		Not measured for Quarters					LGBF 2017/18 data, published in February 2019, has the cost of maintenance per KM of roads in Moray as £6,627. Moray is now ranked as 6th in Scotland (where 1 is the lowest); a fall of 1 place compared to 2016/17.	✅
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	25.2%	25.9%	28.6%	Not measured for Quarters					Ranked 21st (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%	25.6%	Not measured for Quarters					Ranked 13th (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%	28.1%	Not measured for Quarters					Ranked 8th (of 32) in Scotland	✅
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.4%	31.6%	31.1%	Not measured for Quarters					Ranked 6th (of 32) in Scotland	✅
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	26.9%	27.9%	29.1%	Not measured for Quarters					Ranked 4th (of 32) in Scotland	✅

Transportation
Car Parks

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
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%	N/A	84%	84%	N/A	N/A	N/A	Data relating to the PI is still not available due to ongoing IT issues. Moray council are in contact with the external IT company involved however no timescale is yet available on when this will be rectified	?
Local	Envdr232 Average occupancy of all paid car parks in Elgin	50%	51%	52%	55%	46%	51%	56%	59%	52%	The quarter 4 survey was undertaken between 18/02/19 - 02/03/19. 19,055 spaces were occupied out of a total of 36,512. Looking at 2018/19 as a whole, an occupancy rate of 55% has been achieved across all paid car parks in Elgin (77,677 spaces out of 141,968); 5% above the set target.	✓
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£564,000	£599,875	£857,288	Not measured for Quarters					Net income figure of £924,038, less maintenance costs of £66,750 - figures taken from FMS 17/4/19	✓
Local	Envdr234 % of customers satisfied with the car parks		N/A	55%	N/A	Not measured for Quarters					No customer satisfaction survey undertaken in relation to car parks during 2018/19.	?

Transportation
Harbours Services (including dredger)

Cat	Code & Name	Target	2016/17 Value	2017/18 Value	2018/19 Value	Q4 2017/18 Value	Q1 2018/19 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Latest Note	Status
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income		£2,409	-£81	-£191	Not measured for Quarters					At the end of Q4 Expenditure (Capital £46,006 & Revenue £13,077) - less income of £110,648 - divided by 270 berths = -£190.98. These figures excludes depreciation in the revenue costs and includes income from letting properties at the harbours (Figures taken from FMS 17/4/19)	
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£196,817	£99,508	£55,043	Not measured for Quarters					At the end of Q4 period 2018/19 Expenditure (Capital £504,529 and Revenue £93,597 - less income £543,083 = £55,043. These figures excludes depreciation in the revenue costs and includes income from letting properties at the harbours. Figures taken from FMS 17/4/19	
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	N/A	33%	N/A	Not measured for Quarters					No survey on satisfaction rates amongst harbour users has been carried out during 2018/19.	
Local	Envdr262 Dredger – Tonnage moved from internal harbours			20,839	6,651	6,389	5,191	1,460	0	0	Unfortunately, due to ongoing staff issues, it has not been possible to dredge with Selkie during quarter 4 due to a lack of crew.	
Local	Envdr263 Dredger – Number of days in external ports			3	0	Not measured for Quarters						
Local	Envdr264 Dredger – Satisfaction rating from customers			N/A	N/A	Not measured for Quarters						
Local	Envdr235a Revenue from berthing (recreational)				£13,077	Not measured for Quarters						
Local	Envdr236a Revenue from commercial operations for all harbours				£93,597	Not measured for Quarters						

Transportation
Public Transport

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 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		N/A	N/A	N/A	Not measured for Quarters					No survey undertaken in relation to the school bus service in Moray.	[?]
Local	Envdr239 % of users who are satisfied with the Dial-A-Bus service		N/A	N/A	N/A	Not measured for Quarters					No survey undertaken in relation to the Dial M services.	[?]
Local	Envdr240 Gross unit cost per passenger per trip of school transport	£3.60	£3.89	£4.18	£4.23	Not measured for Quarters					Full financial year contains period of old contract, interim contract and newly awarded contracts all working to different full year budgets.	🔴
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	£3.76	£3.19	£3.26	£3.80	£3.86	£4.13	Overall, the Dial M services have maintained positive customer numbers and revenue is only marginally lower than previous years. Some work is required in the Speyside area to reasons for decline, needs of the community and the promotion of the service. This will form the basis of actions within the 2019-20 service improvement plan.	🔴

Transportation
Statutory & General Transportation

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 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%	N/A	N/A	100%	N/A	100%	2/2	✅
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%	3/3	✅
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	85.9%	86.3%	91.8%	80.3%	91.2%	92.4%	90.8%	92.8%	129/139	✅

Transportation
Traffic Management

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			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%	100%	100%	100%	100%	100%	100%	100%	100%	16/16	✅
Local	Envdr242 % of Traffic enquiries dealt with within 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%	100%	Not measured for Quarters					1 project	✅
Local	Envdr244 Number of Traffic enquiries/ applications dealt with within a year		1,336	1,271	1,267	Not measured for Quarters					1,191 application and 76 enquiries	📈
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray (from a set sample of counters)		736	679	868	Not measured for Quarters					Forres-Kinloss 54 Kinloss-Findhorn 91 Cullen Viaduct 11 Garmouth railway bridge 28 Hopeman-Duffus 19 Glenmoray Drv 26 Library 68 Shaw Place 97 Hopeman-Cummingston 32 Decora Bridge N-S 73 Decora Bridge E-W 82 Elginshill 66 Leisure Centre 55 Cathederal 62 Elgin - Lossie 74 New counter installed May 2018: Waulkmill - 30	📈
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	17	Not measured for Quarters					17 schools did on road training	📈
Local	Envdr247 Number of schools completing the Hands Up survey		48	48	77	Not measured for Quarters					Of the 117 nursery, primary and secondary schools in Moray, 77 returned a response to the Hands Up Survey undertaken in September 2018 (nursery 28/64, primary 41/45 and secondary 8/8). Final school level data will be available in May 2019.	📈

Cat	Code & Name	Target	2016/17	2017/18	2018/19	Q4 2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr265 Number of times the car charger points are used.				546	1010	130	141	220	320	329	2 new charging points were added during the second half of 2018 at Ladyhill and Northport in Elgin. Ladyhill has proved a particularly popular site with 306 registered charges since it came online. Compared to 2017/18, usage across all charging points has increased by 85%.	