



Direct Services – Quarter 4 Committee Report PI 2009 / 10

PI Status	
	This PI is significantly below target.
	This PI is slightly below target.
	This PI is on target.
	This PI cannot be calculated.
	This PI is a data-only PI.

Consultancy Engineering Design Services

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SS	We will maintain our stock of bridges so that they are safe and contribute to the transport infrastructure of Moray through scheduled inspections and monitoring of % inspections carried out on time.	ENVDR092 % of scheduled bridge inspections carried out on time	100%	111%	100%	100%	100%	100%	99%	100%	100%	All scheduled bridge inspections were carried out during the year	
LI		ENVDR092i Number of Bridge inspections carried out as scheduled		245	212	212	212	59	105	203	212		
LI		ENVDR092ii Number of bridges for inspection scheduled in period		220	211	212	211	53	106	159	212		

Consultancy Flood Alleviation Management & Maintenance

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
LI	We will commence works on urgent repairs to watercourses and coastal defences within 10 working days.	ENVDR089 Flood Management - % urgent repairs carried out within 10 working days	95%	100%	100%	100%	100%	N/A	100%	100%	100%	2 urgent repairs were carried out during the quarter , both within 10 working days	
SO	The risk of flooding in communities is substantially reduced for over 2,100 properties (including over 250 businesses) by delivering flood alleviation schemes for Elgin, Rothes and Forres (Burn of Mosset), Forres (River Findhorn & Pilmuir) with realistic target timescales agreed by FASC.	ENVDR089x Meeting agreed target dates on the delivery of flood alleviation schemes for Elgin, Rothes, Forres (Burn of Mosset) and Forres (River Findhorn & Pilmuir)	Yes	N/A	N/A	N/A	N/A		Yes			Please refer to comments in Appendix 1 (SIP) section 6.1.	

Category: SS – Service Standard SO – Service Outcome LI – Local Information AS – Audit Scotland
PI Value: N/C – Not due for Collection N/A – Not Available

Appendix 2

SO	Minimise or avoid the risks to the health and safety of workers and the public and risks of other environmental incidents such as pollution by incurring no major accidents or incidents during the delivery of major flood alleviation construction projects.	ENVDR089y Reportable accidents - Number of lost time accidents on site and reported environmental incidents (Major)	0	N/A	N/A	1	N/A	0	0	1	0	Forres (Burn Mosset) - 0 reportable accidents as works now completed and completion certificate issued Rothies - 1 reportable accident during Feb to March 10 in 24,516 man-hours. Accumulated accident rate was 2 accidents in 148,866 man-hours. (Taken from Flood Alleviation Sub-Committee monitoring report 21/04/10)	
SO	The Council satisfies its statutory duty in sustainable development and sustainable flood management by developing demonstrably sustainable solutions that will benefit the social, economic and environmental wellbeing of the people of Moray and the future is not compromised.	ENVDR089z Environmental Impact Satisfaction - % satisfaction of environmental impact from Flood Alleviation Schemes	90%	N/A	N/A	92%	N/A	90%	95%	89%	95%	Forres (Burn of Mosset) - No outstanding environmental issues – works completed Rothies - Waste Management Licence renewals gained from SEPA allowing the storage and use of material on site; Back Burn CAR Licence variation gained from SEPA allowing engineering works to take place until January 2011; Black Burn channel re-aligned including excavation and burial on site, of material containing Japanese Knotweed, following consultation with SEPA; Approval gained from SEPA, SNH and the Spey Fisheries Board for starting works at A941 Bridge prior to the end of April when the salmon spawning season ends; and, Planting delayed due to adverse weather conditions but should still be carried out during this planting season.	
SS	We will follow an annual planned schedule of inspection and maintenance for watercourses and the coastline.	ENVDR093a Flood Management - % Scheduled Water Course inspections completed within target	90%	100%	98%	93.6 %	100%	100%	100%	72%	100%	All 13 scheduled inspections and maintenance of watercourses and coastlines completed on time	
SS	We will recommend to Committee, at the beginning of every financial year, a programme of Flood Maintenance and Coastal Protection revenue work and produce quarterly monitoring statements.	ENVDR093b Coastal Protection - % of defended frontage (coastline) inspected	90%	100%	71%	100%	66%	100%	100%	100%	100%	All 6 scheduled inspections of defended frontage (coastline) completed on time.	

Environmental Protection Building Cleaning & Catering

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SO	Children in Moray are given a good start in life and offered a balanced diet. Good eating habits for the future are promoted to aid healthier and longer lives Action: · More children taking school meals	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	40%	38.96 %	42.72 %	44.16 %	45.41 %	43.23 %	42.7 %	44.87 %	45.84 %	Uptake of primary school meals has increased to 45.84%, exceeding the target of 40% and an improvement on the quarter four (2008/09) uptake of 45.41%.	
SO		ENVDR073a Average Spend per Smart Card in Secondary Schools	£1.50	N/A	£1.56	£1.59	£1.56	£1.52	£1.63	£1.61	£1.59	Average spend per Smart Card in Secondary Schools has consistently been above the target of £1.50 over the last four quarters. Average spend for the year was £1.59, a 3 pence increase on the previous years average of £1.56.	
SO		ENVDR073b Average % use of cards in Secondary Schools	30%	N/A	35.93 %	40.41 %	36.55 %	30.53 %	45.49 %	46.61 %	39.01 %	Average % use of cards in Secondary Schools has consistently been above the 30% over the last four quarters. Average % for the year was 40.4%, and increase of nearly 5% from 2008/09.	
SO	Users and visitors to Council Buildings are provided with a clean environment, which is consistent across all buildings. Action: · Cleaning being carried out in accordance with British Institute of Cleaning Science (BICS) standards	ENVDR076a % schools/buildings achieving grade 3 or better	70%	N/A	N/A	71%	N/A	N/A	N/A	70.18 %	71%	New indicator introduced during quarter 3 (2009/10). Slight increase in % of schools/buildings achieving grade 3 or better from quarter 3. Meeting target.	
SO		ENVDR076b Annual APSE client questionnaire satisfaction score	70%	N/A	70%	81.2 %	70%	81.2%				An APSE satisfaction score of 81.2% was achieved, exceeding the target of 70%. (Reported annually at the end of quarter 3)	

Environmental Protection Lands & Parks / Countryside / Access

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SO	Quality of life for residents in Moray improves, there is a positive impact on tourism and local communities are encouraged to raise standards within their area. Action: · The council maintaining all amenity open space to agreed grounds maintenance standards.	ENVDR120 Lands & Parks - % Planned works completed as scheduled	99%	100%	100%	94%	100%	85%	98%	92%	94%	The bad weather that was experienced between December 2009 and March 2010 meant that it was impossible to complete the work programme within the existing available resource. To have completed the programme would have meant overspending the allocated budget either in terms of overtime or employing additional staff.	
		ENVDR121 % of interments arranged within 48 hours of notification	99%	100%	100%	100%	100%	100%	100%	100%	100%	Target achieved	
		ENVDR122 % Playground inspections completed to schedule	99%	100%	100%	100%	100%	100%	100%	100%	100%	Target achieved	

Appendix 2

SO	The Council satisfies its statutory responsibility and provides a basic framework of core paths sufficient for the purpose of giving the public reasonable access throughout the Moray area. Action: -The council publishing the Moray Core Path Plan	ENVDR123 Publication of the Moray Core Path Plan		N/A	N/A	No	N/A	No		A revised target date for publishing and adopting the Moray Core Path Plan for December 2010 was agreed at Economic Development and Infrastructure Committee. Delays to finalising the Moray Core Path Plan mainly due to 16 outstanding objections to the Plan which are required to be addressed through a Local Inquiry.	
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Environmental Protection Waste Management

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SS/AS	We will provide a street sweeping and litter collection service and to ensure that we keep the environs clear of litter and refuse so far as reasonably practicable.	ENVDR068a The Cleanliness Index score achieved following inspection	70	77	73	83.46	74	82.5	85.5	84.6	81.25	Internal cleanliness scores for quarter 4 were January 82, February 84 and March 85. External cleanliness score Feb 74. Overall cleanliness index score for quarter 4 was 81.25. There overall annual score for 2009/10 was 83.46	
SO/AS	Moray's reliance on final disposal of waste by landfill. Action: The council meets Scottish Government Recycling and Composting Targets.	ENVDR069 Waste Management - Waste recycled against target	40	44	43.7	41.5	40	44	44.9	41.9	33.6	Quarter 4 figure of 33.6% giving an annual rate of 41.5 % waste recycling for 2009/10. Quarter 4 was substantially lower than expected due to a combination of poor weather hampering both deposits at recycling centres and the removal of waste from Elgin to reprocessors. Scottish Government target of 40% was still achieved, although the annual rates of waste recycling was down from previous years.	
SO	Potential harm on the environment will decrease thorough reducing Moray's production of environmental pollutants'. Action: The council meets Scottish Government Landfill Diversion Targets.	ENVDR070a Tonnage of BMW (Biodegradable Municipal Solid Waste) being landfilled	25,437	21,290	21,228	22,730	21,228	24,100	23,702	22,709	22,730	22,730 tonnes of biodegradable municipal solid waste (BMW) was landfilled during the year. Target of a maximum of 25,437 tonnes of BMW going to landfilled was achieved. Landfill amounts for the quarters were as such: Qtr 1 - 6,025; Qtr 2 - 5,826; Qtr 3 - 5,181 and Qtr 4 - 5,698.	

Category: SS – Service Standard SO – Service Outcome LI – Local Information AS – Audit Scotland
PI Value: N/C – Not due for Collection N/A – Not Available

Property Services													
Property Services													
Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SO	That the Council satisfies statutory and legislative requirements in terms of property related work and that the property assets of the Council are effectively managed, developed and maintained to support the provision of council services to the public. Action: ·All property related alterations, maintenance, servicing, adaptations, extensions and new build work are undertaken to agreed standards. Maintaining or improving Client satisfaction with service results.	ENVDR088i Property Services - Average Client Satisfaction with Service Rating	77%	77.7 %	78.3 %	82.5 %	78.3 %	82.5%				Target achieved.	
SO		ENVDR088ii Property Services - Average Client Satisfaction with Service Rating (Maintenance Help Desk)	85%	84%	86%	87.2 %	86%	87.2%				Target achieved.	
SO	That the Council satisfies statutory and legislative requirements in terms of property related work and that the property assets of the Council are effectively managed, developed and maintained to support the provision of council services to the public. Action: · All property related alterations, maintenance, servicing, adaptations, extensions and new build work are undertaken to agreed standards. Work completed on time, within budget and to agreed performance targets.	ENVDR501M4 Property Services - % Repairs reported through Help Desk, commenced within scheduled timescales (M4)	80%	77.56 %	80.99 %	84.03 %	83.78 %	85.28 %	79.18 %	85.98 %	86.33 %	86.33% (606/702) repairs reported through the Help Desk during quarter 4, commenced within scheduled timescales.	
SO		ENVDR501Q2 Property Services - Q2 - Projects where lowest tender within budget estimate	85%	89.8 %	83.33 %	85.37 %	100%	100%	70%	87.5 %	77.78 %	77.78% (7/9) projects in quarter 4 where lowest tender within budget estimate.	
SO		ENVDR501Q4 Property Services - Q4 - % projects where final account within original contract sum	90%	92.11 %	94.74 %	100%	100%	100%	100%	100%	100%	Year end - 84.03% (2594/3087) repairs reported through Help Desk, commenced within scheduled timescales during 2009/10.	
SO		ENVDR501A1 Property Services - A1 - Projects completed on site within original contract period	90%	86%	89.47 %	88.46 %	100%	100%	81.82 %	100%	83.33 %	In quarter four 5 of the 6 projects were completed on site within the original contract period.	
												Year end - 85.37% (35/41) projects where lowest tender within budget estimate.	
												Year end - 100% (29/29) of projects where final account within original contract sum	
												Year end – 88.46% (23/26) projects were completed on site within the original contract period.	

Roads Maintenance Fleet Services

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
LI	We will inspect, service and otherwise maintain the Council's fleet of vehicles, through a scheduled maintenance programme in accordance with Vehicle Operator Services Agency (VOSA) requirements, to ensure they are in a suitable condition for use on public roads.	ENVDR130a % Vehicles inspected/serviced within 7 days of schedule (overall)	95%	92%	92.03 %	90.4 %	94.26 %	92%	93.1 %	89.25 %	87.2 %	Below target. Operational Managers, through agreement with workshops, can re-arrange scheduled maintenance to meet their priorities but sections are notified of non-compliance with the Council Operators License conditions. Extreme weather conditions and the festive break have contributed to the target not being met in this quarter.	
LI		ENVDR130ai % Vehicles inspected/serviced within 7 days of schedule - HGV	95%	94%	94.37 %	90.4 %	94.29 %	92%	92.6 %	91.5 %	85.4 %		
LI		ENVDR130aaii % Vehicles inspected/serviced within 7 days of schedule - Light	95%	92%	89.4 %	90.5 %	94.23 %	92%	93.8 %	87%	89%		
SS	We will inspect, service and otherwise maintain the Council's fleet of vehicles, through a scheduled maintenance programme in accordance with Vehicle Operator Services Agency (VOSA) requirements, to ensure they are in a suitable condition for use on public roads.	ENVDR130b % of Vehicles passing Department of Environment test at first time (overall)	94%	92%	95.24 %	96.4 %	95.77 %	97%	95.7 %	91.89 %	98.6 %	Target achieved.	
LI		ENVDR130bi % vehicles passing Department of Environment test first time - HGV	90%	87%	88.31 %	91.4 %	83.33 %	97%	89.5 %	85%	92.9 %	Target achieved.	
LI		ENVDR130bii % vehicles passing Department of Environment test first time - Light	97%	94%	99.25 %	99.3 %	98.31 %	97%	100%	100%	100%	Target achieved.	

Roads Maintenance Roads General & Planned Maintenance

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SO/ SS	We will report to Committee, at the beginning of every financial year, recommending detailed budget allocations to work types, and thereafter produce a programme of road and street lighting maintenance work, based on an analysis of condition and taking into consideration the reserve list of desirable work and the available budget. Safety defect inspections – Carriageways and Footway/Cycleways	ENVDR135a % inspections completed as scheduled - Carriageways	95%	98.5 %	94.5 %	97.8 %	95%	99.5 %	99.8 %	97.8 %	95.6 %	Target achieved. 1030 out of a total of 1077 carriageway inspections were completed on time. Although above target, performance is lower than previous quarters due to the severe weather during much of Quarter 4.	
		ENVDR135b % inspections completed as scheduled - Footways and Cycleways	95%	99.2 %	92.7 %	98.6 %	97.6 %	99.4 %	99.5 %	99.5 %	95.6 %	Year end - 4584 out of a total of 4689 (97.8%) carriageway inspections were completed on time. Target achieved. 35 out of a total of 769 footway/cycleway inspections were completed on time. Although above target, performance is lower than previous quarters due to the severe weather during much of Quarter 4. Year end - 3561 out of a total of 3610 (98.6%) footway/cycleway inspections were completed on time.	

Category: SS – Service Standard SO – Service Outcome LI – Local Information AS – Audit Scotland
PI Value: N/C – Not due for Collection N/A – Not Available

Appendix 2

SO/SS	Emergency: Respond within 2 hours, repair as soon as possible	ENVDR136a % Emergency repairs - made safe within 2 hours	90%	90.3 %	88.4 %	95.3 %	93.2 %	86%	95.3 %	98.4 %	98.5 %	Target achieved. 64 out of 65 'Emergency' Works Orders were completed within the target timescale.	
SO/SS	Safety defect inspections – Priority 1: Repair within 3 working days	ENVDR136b % Priority 1 repairs completed within 3 working days	85%	91.6 %	88.7 %	79.6 %	86.7 %	73.8 %	78.4 %	85%	82.8 %	Target not achieved. 24 out of 29 'Priority 1' Works Orders were completed within their target timescale. A number of Works Orders were delayed due to the severe weather during much of Quarter 4.	
SO/SS	Safety defect inspections – Priority 2: Repair within 28 days	ENVDR136c % Priority 2 repairs completed within 28 days	70%	61.7 %	79.5 %	77.7 %	90.1 %	93.7 %	74.4 %	74.35 %	68.9 %	Target not achieved. 324 out of 470 'Priority 2' Works Orders were completed within the target timescale. A number of Works Orders were delayed due to the severe weather during much of Quarter 4.	
LI	Safety defect inspections – Priority 3: Repair within 6 months (subject to resources)	ENVDR136d % Priority 3 - 6 months (subject to resources)	70%	76.2 %	85.6 %	91.7 %	94.5 %	N/A	100%	93.2 %	89.8 %	Target achieved. 265 out of 295 'Priority 3' Works Orders were completed within their target timescale.	
LI		ENVDR061 % Planned works completed as programmed (Roads)	90%	91.6 %	92.1 %	79.7 %	92.1 %	99.1 %	93.3 %	79.7 %	79.7 %	236 of the 296 planned works schemes programmed for completion by the end of Quarter 4 were actually completed. The 60 planned schemes which have not been completed as programmed consist of 50 which were cancelled and 10 which were delayed. The 50 cancelled schemes consist of 31 schemes which were cancelled to accommodate budget cuts, 10 schemes which could not be carried out due to the severe weather during Quarter 4, 5 schemes which were cancelled to fund overspend in other schemes and 4 schemes which were cancelled for other reasons.	
LI	Monitor the reactive element of works in comparison to planned works.	ENVDR062 % Reactive works against planned (introduced and additional to planned)	25%	25%	22.6 %	22.1 %	22.6 %	25.4 %	19.6 %	21.2 %	22.1 %	Target achieved.	
SO/AS	The condition of local authority public road carriageways in Moray will remain ranked in the top third when compared with those of other Scottish Councils.	SRL1e Overall percentage of road network that should be considered for maintenance treatment		28.2 %	22.7 %	24.4 %	22.7 %	24.4%					

Roads Maintenance

Street Lighting

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SS	We will report to Committee, at the beginning of every financial year, recommending detailed budget allocations to work types, and thereafter produce a programme of road and street lighting maintenance work, based on an analysis of condition and taking into consideration the reserve list of desirable work and the available budget. Emergency – Respond within 2 hours, repair as soon as possible Priority 1 – Repair within 1 working day Priority 2 – Repair within 5 working days Priority 3 – Repair within 28 working days	ENVDR142a % Street Lighting Emergency repairs responded to and on site within 2 hours	100%	100%	100%	100%	100%	100%	100%	100%	100%	Target achieved. 47 out of 47 Emergency repairs completed within timescale.	
		ENVDR142b % Street Lighting - Priority 1 repairs completed within 1 working day	100%	100%	100%	97.4 %	100%	100%	94.1 %	100%	96.7 %	Target not achieved. 29 of the 30 repairs in this category were completed within timescale. Reason for performance drop is staff resource and the extreme winter conditions.	
		ENVDR142c % Street Lighting - Priority 2 repairs completed within 5 working days	95%	90.1 %	95.68 %	90.3 %	97.6 %	98.7 %	97.7 %	96.4 %	77.6 %	Target not achieved. 761 of the 981 repairs were completed within timescale, 220 repairs completed out with timescale. Reason for performance drop is staff resource due to sickness, both long and short term and the extreme winter conditions during which repairs were suspended both for safety reasons and the redeployment of staff to assist with winter maintenance.	
		ENVDR142d % Street Lighting - Priority 3 repairs completed within 28 working days	80%	80.6 %	67.8 %	84.8 %	45.45 %	93.8 %	81%	71.4 %	80%	Target achieved. 28 of the 35 repairs were completed within timescale.	

Roads Maintenance

Winter Maintenance & Emergency Works

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SS	We will provide a Winter Service in accordance with the Council Policy and the Winter Service Operation Plan, which are published on the Moray Council website and reviewed annually. Performance against the standards set out in these plans will be monitored on a daily basis during the period 1st October to 15th April. Notwithstanding periods of extreme weather, we will treat :- Priority 1 carriageway routes within 2.5 hours of start in normal conditions	ENVDR131d % Priority 1 Carriageway routes treated within 2.5 hours of start	95%	N/A	N/A	95%	N/A	N/A	N/A	95.9 %	94.1 %	Target achieved.	

Transportation Car Parks

Cat	Service Outcome/Statement	Code & Name	Target	2007/ 08	2008/ 09	2009/ 10	Q4 2008/ 09	Q1 2009/ 10	Q2 2009/ 10	Q3 2009/ 10	Q4 2009/ 10	Latest Note	Status
LI		ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	80%	N/A	85%	85%	85%	86%	85%	84%	85%	On target	

Transportation Harbours Services (including dredger)

Cat	Service Outcome/Statement	Code & Name	Target	2007/ 08	2008/ 09	2009/ 10	Q4 2008/ 09	Q1 2009/ 10	Q2 2009/ 10	Q3 2009/ 10	Q4 2009/ 10	Latest Note	Status
LI		ENVDR080 Number of working days for the dredger against available days (as a %)	60%	N/A	N/A	53%	N/A	53%				Failed to meet target due to adverse weather conditions	
SO	Clear and accessible channels are maintained at Buckie and Burghead harbours to support the local economy and ensure continuity of trading.	ENVDR080e Number of days working at Moray ports	25	34	27	40	27	15		40		Cumulative days working at Moray ports during 2009/10 was 40, exceeding target of 25. The increase in dredging was due to: - easterly wind direction over the winter months which swept into the approaches of Buckie and Burghead harbours; and - the backlog of dredging which has built up in recent years, especially at Burghead. Without prompt dredging, access would have been restricted.	
SO	Vessels using Buckie, Burghead, Cullen, Findochty, Hopeman and Portknockie may safely navigate at night as a result of maximising the operational reliability of navigation lights.	ENVDR080f % availability of category 1 and 2 Navigation lights	95%	N/A	N/A	99%	N/A	N/A	98%	99%	99%	On target	
SO	The allocation of recreational boat berths is carried out in a fair manner in accordance with the Council's berthing policy.	ENVDR080g Review of recreational harbour waiting lists carried out every 6 months	Yes	N/A	N/A	Yes	N/A	Yes		Yes		Second review of harbour waiting list for 2009/10 was carried out during April 2010.	

Transportation Public Transport													
Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SO		ENVDR180 % bus stops that display a current & clearly readable timetable for bus services stopping there	98%	96%	100%	100%	100%	100%	100%	100%	100%	Target achieved	
SO	The public benefit from developer contribution to ensure that the use of public transport is encouraged and expanded where it can serve new developments and provide the services and infrastructure which would otherwise not be commercially viable. It also ensures that this benefit is achieved without cost to the public purse. Action: · Development of Public Transport Network and infrastructure through developer contributions.	ENVDR180b Number of new or additional bus services and Public Transport infrastructure contracts receiving developer contributions		N/A	N/A	0	N/A	0	0	0	0	New performance indicator. No relevant contracts to date.	
LI		ENVDR180bi % spend on annual allocation of developer contribution		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	New performance indicator. No developer contributions for this year.	
SO		ENVDR098c Average subsidy cost per passenger - Moray Council Funded	£5.00	£5.24	£3.11	£4.67	£3.11	£3.37	£4.44	£4.20	£4.67	Average subsidy cost per passenger (Moray Council Funded) for the year was £4.67, under the target of £5.00	

Transportation Statutory & General Transportation													
Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SS	We will acknowledge applications for Construction Consent within 5 working days and process applications within 20 working days of receipt of all necessary documentation.	ENVDR074a % of road construction consent applications responded to with final decision within 20 working days of receipt of all relevant information	80%	100%	100%	100%	N/A	100%	100%	100%	100%	4 applications received with relevant information and all were passed within timescale	
SS	We will process applications for Road Opening permits, temporary road closures, skips, road occupations and scaffolding as requested subject giving us the appropriate min. notice period.	ENVDR074f % of Category 1 (Householder) planning applications returned to planning department within target time of 10 working days of receiving all relevant information	90%	88.6 %	90%	95.8 %	96%	99%	98%	94%	92%	Out of 173 applications received 141 were returned within target, 12 missed the target date and 20 are awaiting further information - note of the 12 which missed the target date, 11 were subject to a delayed site visit due to adverse weather conditions during January and February which prevented site visits.	

Category: SS – Service Standard SO – Service Outcome LI – Local Information AS – Audit Scotland
PI Value: N/C – Not due for Collection N/A – Not Available

Appendix 2

SS	ENVDR074g % of category 2 (minor developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information.	80%	52.3 %	75%	95.3 %	93%	86%	100%	96%	94%	Out of 61 applications received 45 were returned within target, 2 missed the target date and 14 are awaiting further information - note the 2 which missed the target date were subject to a delayed site visit due to adverse weather conditions during January and February which prevented site visits.	
SS	ENVDR074h % of category 3 (major developments) planning applications returned to planning department within target time of 20 working days of receiving all relevant information.	80%	0%	0%	100%	0%	N/A	100%	N/A	N/A	2 application forms were received during quarter 4 and both are awaiting further information.	
SS	ENVDR074j % of request for new and amended house and street names processed within 10 working days of receipt of all relevant information	85%	100%	72%	75.3 %	40%	66%	84%	84%	74%	Out of 76 applications received 56 were processed within timescale	

Transportation Traffic Management

Cat	Service Outcome/Statement	Code & Name	Target	2007/08	2008/09	2009/10	Q4 2008/09	Q1 2009/10	Q2 2009/10	Q3 2009/10	Q4 2009/10	Latest Note	Status
SS	We will process disabled parking (non-referral) applications within 10 working days.	ENVDR084i Traffic - % Disabled Parking application forms processed within the specified time(i) non-referral applications within 10 working days	90%	79%	66%	63%	86%	86%	100%	50%	14%	Due to changes to the legislation that cover the provision of disabled parking bays in 2009, additional duties have been imposed on this activity. It has required the reassessment of all existing disabled bays and the establishment of any new procedures. The former process has been put on hold as new applications now require a formal Traffic Order and a number of applications are collected to be combined in the same Order. This will improve from next quarter onwards. Only 1 of the 7 applications was processed within timescale.	
SS	We will process disabled parking (referred to others) applications within 25 working days.	ENVDR084ii Traffic - % Disabled Parking application forms processed within the specified time (ii) referred to others (ie Council depts) 25 working days	90%	85%	74%	47.7 %	100%	94%	100%	0%	0%	Due to changes to the legislation that cover the provision of disabled parking bays in 2009, additional duties have been imposed on this activity. It has required the reassessment of all existing disabled bays and the establishment of any new procedures. The former process has been put on hold as new applications now require a formal Traffic Order and a number of applications are collected to be combined in the same Order. This will improve from next quarter onwards. None of the 4 applications were processed within timescale.	
SS	We will respond to traffic enquiries (1st stage, short investigation) within 14 days.	ENVDR172a Traffic - % Response time to Traffic Enquiries(i) 1st Stage – initial investigation within 14 days	90%	53.3 %	90%	90%	93%	82%	94%	97%	93%	71 enquiries of which 66 were answered within timescale	
SS	We will respond to traffic enquiries (2nd stage, full investigation) within 8 weeks.	ENVDR172b Traffic - % Response time to Traffic Enquiries -2nd Stage – Full investigation within 8 weeks	90%	100%	93%	77%	93%	67%	100%	75%	80%	5 enquiries moved to Stage 2 of which 4 were dealt with within the timescale. An improved internal monitoring system is now in place to reduce delays and improve this performance.	

Category: SS – Service Standard SO – Service Outcome LI – Local Information AS – Audit Scotland
PI Value: N/C – Not due for Collection N/A – Not Available

Appendix 2

LI		ENVDR170 % public utilities/construction sites monitored through ad hoc inspections during registered road works to assess reinstatement and site safety	70%	N/A	100%	100%	100%	100%	100%	93%	100%	All 40 Construction sites visited at least once. Of the 160 public utility sites in this period there have been 280 ABC inspections in total.	
LI		ENVDR173 Traffic - % of schools actively engaged with the Travel Plan process	90%	91%	87%	91%	87%	87%	87%	91%	91%	49 out of 54 schools actively engaged with the Travel Plan process	