

REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 20 JUNE 2017

SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR TO MARCH 2017

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 2016 to 31 March 2017.
- 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 2017 as outlined;**
- (ii) welcomes good performance as indicated in the report;**
- (iii) notes the actions being taken to improve performance where required;**
- (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	1	2	0	0
Environmental Protection	14	4	1	1	8
Roads Maintenance	18	11	1	2	4
Transportation	20	5	2	1	12
Total	55	21 (38%)	6 (11%)	4 (7%)	24 (44%)
Total - reporting period	31	68%	19%	13%	

4.2 Of the 55 indicators reported 31 are subject to performance against target at the six month stage. The other 24 indicators are data-only indicators or have no data for the reporting period.

Performance against indicators relevant to the reporting period is presented across three service areas and, as stated above, involves 31 indicators. Twenty one indicators are regarded as performing well, six require close monitoring, and four need action if the target is 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
35	34	24	2	8

4.3 At the end of the reporting period eight actions in the Service Plan were overdue, twenty four actions had been completed, and two actions had been cancelled. Overall, and including progress against actions not completed, the Service Plan was 89% complete at the end of the reporting period.

Complaints

- 4.3 Sixty two complaints were received by Direct Services during the half-year reporting period. Sixty four complaints were closed during the reporting period. Of the closed complaints, 18 complaints (28%) were upheld and three complaints (5%) were partially upheld.

5. PERFORMANCE ANALYSIS

Areas of good performance

- 5.1 The final version of the Local Government Benchmark Framework (LGBF) indicators for 2015/16 was published January 2017. The LGBF performance was reported to the Audit and Scrutiny Committee in March 2017 (para 9 of the minute refers)
- Moray's LGBF indicators on the services provided by Direct Services were all in the top half of the rankings for the 32 local authorities with one exception (Satisfaction with Street Cleaning (Envdr221) which was in the bottom quartile ranked 26). A total of seven indicators from thirteen were in the top quartile:-
1. The cost of parks and open spaces (Envdr214).
 2. Percentage of total waste arising that is recycled (Envdr069)
 3. Cost of street cleaning (Envdr218).
 4. Percentage of Adults Satisfied with Parks and Open Spaces (Envdr215).
 5. Percentage of B class roads that should be considered for maintenance treatment (SRL1b)
 6. Percentage of C class that should be considered for maintenance treatment (SRL1c)
 7. Percentage of unclassified roads that should be considered for maintenance treatment (SRL1d)
- (Details of all LGBF indicators for Direct Services are given in **Appendix 1**)

Environmental Protection

- 5.2 "Food Cost per meal In Primary Schools" (Envdr211). Since 2013/14, when the cost per meal was £0.75, there has been a decrease in cost every year. The cost in 2016/17 was £0.67 against a target of £0.75.

Roads Maintenance

- 5.3 "Unit cost per vehicle and plant maintenance" (Envdr213). The annual figure was £775 against a target of £820. Costs have decreased for three years in a row from £826 in 2014/15. It is thought that ongoing vehicle and plant replacement, capital investment, and other efficiencies implemented by the service are responsible for the improved performance.

- 5.4 “% of Road Construction Consent (RCC) applications responded to with final decision within 20 working days” (Envdr074k). All applications were responded to within timescales for every quarter in 2016/17. There were 39 applications altogether in 2016/17.

Transportation

- 5.5 “Net cost for commercial operations for all harbours” (Envdr236). Increased commercial activity for the harbours has meant an increase in income and a decrease in costs. In the three years since 2013/14 there has been an increase each year in income with an overall increase of £157k on the 2013/14 income. Costs are dependent on expenditure, but during the same period costs have reduced by £230k.

	Income	Expenditure		Cost
	£000	Capital £000	Revenue £000	£000
2013/14	335	120	641	426
2014/15	346	62	590	306
2015/16	376	485	233	342
2016/17	492	132	556	196

Service Plan

Environmental Protection

- 5.11 “Meet government recycling targets through continued and sustained monitoring together with enhanced promotional and publicity materials” (DirS16-19E.1a1) -
Progress against recycling targets has been achieved with 58.7% of waste being recycled which is within acceptable limits of the 60% target. Recycling is at its highest ever level but the Waste Section continues to promote recycling. A sustained monitoring programme has been adopted by the monitoring team in order to identify problematic areas through a targeted approach. The section continues to work with schools, community groups/councils and the general public across Moray, providing educational presentations on waste and recycling related topics. All promotional materials have been updated in line with current focuses. These include new Agripa panels (mesh panels) and decals on vehicles and the use of a new section mascot – Enviro-man (yet to be launched). Targeted waste audits are being carried out periodically, which are followed up by doorstep canvassing campaigns.
- 5.12 “Progress with Joint Energy from Waste Project with Aberdeenshire and Aberdeen City councils, reporting to committee as required” (DirS16-19E.1b)
Progress was made in line with the Joint Board required progress for 2016/17. This means that the three Local Authorities, Aberdeen City, Aberdeenshire, and Moray, are on course to have a joint energy from waste facility by 2021.

Roads Maintenance

- 5.13 “Address the main actions that have arisen from the 2015 Employee survey in conjunction with Human Resources”. (DirS16-19R.16b) -
A series of posters/postcards with key messages have been distributed along with a summary booklet containing info on what the Roads Service has done to date to improve issues raised. Employee Review & Development Programmes (ERDPs) are on track to be completed by May 2017.

Areas of performance identified for improvement

- 5.14 Six indicators measuring customer satisfaction, for some services provided by Direct Services, were not measured this year because the usual source of data, the Moray Citizen’s Panel, was not available when the surveys were requested. The company who administer the Citizens Panel Surveys, Craigforth, were doing other work for Moray Council and did not have resources for the additional work. The indicators are:-
 “Customer Satisfaction rating of Building Cleaning & Catering services” (Envdr212)
 “% of the public satisfied with the Roads Service” (Envdr231)
 “% of customers satisfied with the car parks” (Envdr234)
 “% of harbour users who are satisfied with the facilities” (Envdr237)
 “% of parents who are satisfied with the school bus service” (Envdr238)
 “% of users who are satisfied with the Dial-A-Bus service” (Envdr239)

Environmental Protection

- 5.15 “Percentage of total waste arising that is recycled” (Envdr069). The Q4 measurement of this indicator shows that it is below target (52.7% against a target of 60%). There is a seasonal variation for recycling principally because of a lack of garden waste in winter. However the annual figure shows that recycling continues to increase and is within an acceptable percentage of the target at 58.7%. From 2013/14 to 2016/17 recycling has increased from 51.4% to 58.7%. The target of 60% is the target for the year 2020 in the 2026 Moray Plan for the Future, and is the target that has been used for the last three years. The LGBF rankings mentioned above in section 5.1 showed that in 2015/16 Moray was ranked 2 of 32 Local Authorities for recycling.

Roads Maintenance

- 5.16 “% of pool cars achieving target mileage” (ENVDR130g): -
In quarter four 31% (32 of 102) of deployed vehicles achieved 3,000 miles for the quarter against a target of 75%. The average mileage in quarter four was 3,504 miles. Over the year 2016/17 the total mileage travelled by pool vehicles was 1,382k miles which is an increase of 9% on the previous years’

mileage. The average mileage per deployed vehicle in 2016/17 was 12,148 miles which is just above the target of 12k miles per vehicle. Staff are being encouraged to make more use of Pool Cars, not to book for longer than necessary, and, in order to increase efficient use, not to book Pool Cars for journeys under a mile.

- 5.17 “Cost of winter maintenance per kilometre of roads” The cost in 2016/17 was £1,041 per kilometre against a target of £900. The target of £900 was the first measurement of this indicator in the mild winter of 2013/14. The last three years show a decreasing trend in winter maintenance costs.

Transportation

- 5.18 “Net cost per berthing” (Envdr235) – In 2016/17 the cost to the Council per berth, in the recreational harbours, was £2,409. This is a huge increase on minus £130 per berth in 2015/16. The variability of this indicator is large because it depends on the amount of capital and revenue works in any year. There were major works in 2016/17 at Portknockie and Hopeman Harbours in the capital budget and there was increased spend across all harbours in the revenue budget. Further capital works are planned in 2017/18 for Portknockie and Findochty. The revenue spend is expected to remain high in 2017/18.
- 5.19 “Net unit cost per passenger per trip of the Dial-M Service” (Envdr257). In Q4 the cost was £2.94 against a target of £2.50. It is thought that the bad weather in January and February led to fewer passengers and therefore an increase in the cost per passenger. Over the year, in 2016/17, the cost per trip was close to target (£2.54 against a target of £2.50).

Service Plan

- 5.20 As reported at the January 2017 meeting of this committee (Item 10 of the Agenda sections 5.11, 5.12, and 5.13) two actions have been cancelled and two actions have been put on hold.
- The two actions cancelled are to do with the quality standard (ISO 9001):-
“ISO 9001 - Manage the transition and changes in requirements from the 2008 version to the new 9001:2015 version of the quality standard” (DirS16-19A.15b).
“ISO 9001 Assessments and Internal Audits are planned and conducted to ensure that our processes are controlled and managed efficiently and effectively and communicate outcomes to staff” (DirS16-19A.15a)
Direct Services no longer have an ISO accreditation but still apply the methodology.
 - The two actions that were reported on hold in January were still on hold at the end of the reporting period:-

- Work with the Central Elgin Regeneration Charrette team to prepare a Draft Cooper Park Master Plan subject to identifying external funding” (DirS16-19E.13b) 0% Progress.
Members have effectively agreed that the charrette projects are currently not a corporate priority. And because there is no provision for work in the capital plan there has been no progress against this.
- “Real time bus displays to be fitted at Findhorn and Kinloss”. (DirS16-19T.5a4) 0% Progress.
This has been put on hold subject to securing future funding for maintaining the system.

Consultancy

- 5.21 “Develop Surface Water Management Plans for Elgin, Buckie Keith, Rothes and Forres” (DirS16-19C.11b) 85% complete.
Additional discussions with stakeholders have delayed progress. Plans are now expected to be complete by the end of May 2017.
- 5.22 “Develop Flood Risk Management Asset Management System” (DirS16-19C.11c) 65% complete.
The asset management company WDM and the Council’s internal resources were not always available to progress the project there have been some delays. WDM has indicated a timescale of mid June for upload of Digital River Network and the Inspection Module would follow. In the meantime an Asset and Defect database structure is being progressed.

Environmental Protection

- 5.23 “Engage with Education to form a joint approach to collecting unpaid meals and encouraging those pupils entitled to free school meals to fill out the appropriate forms.” (DirS16-19E.12c) 75% complete.
Education are still considering how to integrate the process with their systems.
- 5.24 “Review of the Core Paths Plan” (DirS16-19E.13a) 25% complete.
Due to lack of resources the review of the Core Paths Plan has been delayed. The core path review is being completed in conjunction with the review of the local plan and involves a 12 week public consultation. This action will continue in the 2017/18 Service Plan and will now be completed by March 2018.
- 5.25 “Investigate all options for a site for a new Elgin Cemetery and consult with local Elected Members” (DirS16-19E.14a) 90% complete.
This is almost completed. It is expected that a report will go to committee later this year to allow members to consider proposals.
- 5.26 “Present report to ED&I Committee on the outcome of the Burial and Cremation (Scotland) Bill currently being considered by the Scottish Government” (DirS16-19E.14b) 15% complete.

The Bill was passed last year but the Lands & Parks section is still awaiting guidance from the Scottish Government. It is expected that a report will go to committee later this year.

Roads Maintenance

- 5.27 “Develop further business cases for covered salt storage” (DirS16-19R.9) 50% Complete

The business cases for these are considered marginal and now are regarded as lower priority. They will be considered when resources permit.

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.

7 SUMMARY OF IMPLICATIONS

(a) Moray 2023: A Plan for the Future and Moray Corporate Plan 2015 -2017

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council’s priorities in the Moray 2023: A Plan for the Future.

(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

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 68% of Direct Services' performance indicators, for the second half of 2016/17, showed good performance. The service plan progress overall for 2016/17 was 89% complete.**

Author of Report: Bob Ramsay

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

Ref:

Appendix 1

Local Government Benchmarking Framework 2015/16

In January 2017 Improvement Services released the finalised 2015/16 Local Government Benchmarking Framework (LGBF) performance results on how all Scottish councils perform in delivering better services to local communities, including the cost of services and how satisfied citizens are with them. The following table provides a summary of Morays performance compared with the previous year and against benchmarking authorities and nationally:

Please note that measurements and ranking data against the 32 local authorities for 2016/17 for road condition indicators is available ahead of the other LGBF indicators and are shown instead of 2014/15 data.

Indicator Description	2014/15			2015/16		
	Moray	Rank National (32)	Rank Family (8)	Moray	Rank National (32)	Rank Family (8)
Net cost per Waste collection per premises	£54.22	12	2	£52.83	9	1
Net cost per Waste disposal per premises	£88.57	18	6	£93.56	15	6
Net Cost of Street Cleaning per 1,000 Population	£6,850	1	1	£6,879	1	1
Cost of Maintenance per Kilometre of Roads	£8,946	12	2	£9,939	13	3
Percentage of total waste arising that is recycled	54.4%	6	3	57.4%	2	1
Percentage of adults satisfied with refuse collection (2012-15 and 2013-16)	88%	12	4	87%	15	5
Cost of Parks & Open Spaces per 1,000 Population	£10,892	5	2	£12,533	5	2
Percentage of Adults Satisfied with Parks and Open Spaces (2012-15 and 2013-16)	93%	3	2	90%	8	3
Percentage of adults satisfied with street cleaning (2012-15 and 2013-16)	74%	21	6	69%	26	7

Indicator Description	2015/16			2016/17		
	Moray	Rank National (32)	Rank Family (8)	Moray	Rank National (32)	Rank Family (8)
Percentage of A Class roads that should be considered for maintenance treatment	24.5%	15	2	25.2%	17	N/A
Percentage of B Class roads that should be considered for maintenance treatment	22.5%	5	1	22.8%	8	N/A
Percentage of C Class roads that should be considered for maintenance treatment	23.9%	5	1	21.9%	5	N/A
Percentage of unclassified roads that should be considered for maintenance treatment	32.7%	8	2	31.4%	5	N/A

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, it shows any proposed new indicators. These are shown with a blue background.

Consultancy Engineering Design Services														
Cat	Code & Name	Target	2014/15			2015/16			2016/17			Proposed Change		Status
			Value	Value	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	87.12	87.1	86.93	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	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%	98.8%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None			
Local	Envdr248 % of projects which were within target budget	90%	33.3%	100%	90%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None			
Environmental Protection Building Cleaning & Catering														
Cat	Code & Name	Target	2014/15			2015/16			2016/17			Proposed Change		Status
			Value	Value	Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr211 Food cost per school meal (Primary School)	£0.75	£0.76	£0.68	£0.67	£0.67	£0.67	£0.64	£0.64	£0.67	None			
Local	Envdr212 Customer Satisfaction rating of Building Cleaning & Catering services	72%	72%	69%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None			
Local	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.70	£4.65	£4.92	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None			

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1, 2 & 3	75%	N/A	78.1%	78.12%	78.79%	78.88%	77.88%	78.08%	78.1%	Raise target from 75% to 76%	
Local	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	54.41%	64.3%	64%	64.82%	64.85%	63.32%	64.17%	63.4%	Raise target from 60% to 62%	

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

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£10,892	£12,533	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	75%	79%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	



**Environmental Protection
Waste Management**

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Nat(b)	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£6,850	£6,879	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	Envdr220 Percentage of adults satisfied with refuse collection	93%	93%	93%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	Envdr221 Percentage of adults satisfied with street cleaning	70%	58%	68%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	





Cat	Code & Name	Target	2014/15		2015/16		2016/17		Q4 2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		Proposed Change	Status
			Value		Value		Value		Value		Value		Value		Value		Value			
Local	ENVDR068a The Cleanliness Index score achieved following inspection	80	86.3	84	86	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Remove indicator and replace with an indicator which measures acceptable cleanliness of streets in line with the LGBF indicator used by other Local Authorities.	
Nat	Acceptable Cleanliness Score for Streets	85																	New Indicator to replace ENVDR068 above. This indicator is used by the other 31 local authorities. However Moray is not in LEAMS so this can't be used to benchmark as it won't be audited.	
Nat(b)	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	54.4%	57.4%	58.7%	52.24%	60%	63%	57.7%	52.7%									Change to an annual indicator. Because there is a seasonal variation in recycling mainly due to the low levels of garden waste in the winter months it is thought that an annual measurement would be better to show any underlying trends.	
Nat(b)	SENV01a Net cost of Waste collection per premise	£65.91	£54.22	£52.83	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		
Nat(b)	SENV02a Net waste disposal cost per premises	£95.06	£88.57	£93.56	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		

**Roads Maintenance
Fleet Services**

Cat	Code & Name	Target	2014/15		2015/16		2016/17		Q4 2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		Proposed Change	Status
			Value		Value		Value		Value		Value		Value		Value		Value			
Local	Envdr223 Unit cost per vehicle and plant maintenance (weighted)	£205	£826	£808	£775	£207	£219	£193	£168	£207	£207	£207	£168	£168	£168	£168	£207	None		
Local	Envdr224 Net savings for Pool Cars	£190,000	£123,907	£132,191	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	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	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	ENVDR130c % Occasions where vehicles were available for use	94.50 %	95.66%	95.87%	97.16%	96.07%	97.58%	97.37%	97.07%	96.59%	None	
Local	ENVDR130g % of pool cars achieving target mileage (quarterly average 3,000 per deployed vehicle)	75 %	43%	33%	30%	31%	30%	39%	22%	31%	Remove indicator and replace with a measurement of the average mileage	
Local	Average mileage of Pool Cars	3k per quarter									New indicator to replace Envdr130g above. It is thought that the average mileage will give a clearer indication of performance. (For instance in Q4 2016/17 only 31% of vehicles travelled 3k or more miles but the average mileage overall was 3.5k miles).	

Roads Maintenance
Roads Maintenance

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr226 Cost of reactive maintenance per kilometre of roads	£700	£713	£737	£664	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Remove and make management information	
Local	Envdr227 Cost of winter maintenance per kilometre of roads	£900	£1,182	£1,081	£1,041	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Remove and make management information	
Local	Envdr228 Cost of planned and routine maintenance per kilometre of roads	£2,300	£2,247	£2,261	£2,218	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Remove and make management information	
Local	Envdr229 Cost of maintenance per kilometre of roads	£3,000	£2,960	£2,998	£2,882	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Remove and make management information	
Nat(b)	Cost of maintenance per kilometre of roads (includes cycle ways, paths and footbridges)										New indicator which can be used to benchmark with other Local Authorities. Replaces Envdr226, Envdr227, Envdr228, and Envdr229 local indicators above. The new PI will give a breakdown of the winter, reactive, and routine costs as part of the note describing the data.	

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdr231 % of the public satisfied with the Roads Service	Data only	53%	59.7%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	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 have not been used up)	Data only	88.7%	87.4%	77.6%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Local	ENVDR074k % of Road Construction Consent (RCC) applications responded to with final decision within 20 working days of receipt of all relevant information	100%	60%	95%	100%	88%	100%	None	100%	100%	None	
Local	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.9%	97%	97.8%	93.6%	98.1%	98.2%	91.5%	100%	New PI. This is currently a management information indicator. It is thought that emergency repairs performance is a useful addition to the PI suite.	
Local	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	99.3%	95.3%	95.8%	94.2%	100%	None	93.3%	91.1%	None	
Nat(b)	SRL1a Percentage of A class roads that should be considered for maintenance treatment	29%	20.1%	24.5%	25.2%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	SRL1b Percentage of B class roads that should be considered for maintenance treatment	34.8%	17.7%	22.5%	22.8%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	SRL1c Percentage of C class roads that should be considered for maintenance treatment	34.7%	22.2%	23.9%	21.9%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	40.1%	33.1%	32.7%	31.4%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Nat(b)	SRL1e Overall percentage of road network that should be considered for maintenance treatment	36.7%	26.3%	27.9%	26.9%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	

Transportation
Car Parks





Cat	Code & Name	Target	2014/15		2015/16		2016/17		Q4 2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		Proposed Change	Status
			Value	%	Value	%	Value	%	Value	%	Value	%	Value	%	Value	%	Value	%		
Local	Envdr232 Average occupancy of all paid car parks in Elgin	51.5%	52%	51%	51%	51%	51%	51%	50%	47%	50%	55%	52%	None						
Local	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Data only	£611,000	£582,734	£564,000	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Add a target to the PI £586k (average over the last three years)						
Local	Envdr234 % of customers satisfied with the car parks	Data only	84%	84%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None							
Local	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	85%	86%	85%	85%	85%	85%	85%	85%	85%	85%	84%	None							

Transportation
Harbours Services (including dredger)


Cat	Code & Name	Target	2014/15		2015/16		2016/17		Q4 2015/16		Q1 2016/17		Q2 2016/17		Q3 2016/17		Q4 2016/17		Proposed Change	Status
			Value	%	Value	%	Value	%	Value	%	Value	%	Value	%	Value	%	Value	%		
Local	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income	Data only	£18	-£130	£2,409	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None						
Local	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income	Data only	£306,000	£342,420	£196,817	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None						
Local	Envdr237 % of harbour users who are satisfied with the facilities	60%	60%	65%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None							
local	Dredger – tonnage moved from internal harbours													New Quarterly Indicator						

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Proposed Change	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
local	Dredger – Number of days in external ports										New Annual Indicator	
local	Dredger – Satisfaction rating from internal customers										New Annual Indicator	

Transportation Public Transport

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value		
Local	Envdir238 % of parents who are satisfied with the school bus service	Data only	60%	70%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Local	Envdir239 % of users who are satisfied with the Dial-A-Bus service	Data only	86%	90%	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Local	Envdir240 Gross unit cost per passenger per trip of school transport	£3.60	£3.42	£3.66	£3.89	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None	
Local	Envdir257 Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)	£2.50	N/A	N/A	£2.54	£2.43	None	£2.54	£2.94	£2.94	None	

Transportation Statutory & General Transportation

Cat	Code & Name	Target	2014/15	2015/16	2016/17	Q4 2015/16	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17	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	100%	100%	100%	100%	100%	N/A	100%	100%	N/A	None	

Cat	Code & Name	Target	2014/15		2015/16		2016/17		2015/16		2016/17		2016/17		Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17		
	scheduled meeting with developer															
Local	ENVDR074dv % of Local Review Board (LRB) notifications returned within 10 working days in the period	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	None		
Local	Envdr252 Percentage of planning applications returned to the planning department within target time	88%	89.5%	83.3%	85.9%	71%	76%	87%	90%	92%	None	None	None			

**Transportation
Traffic Management**

Cat	Code & Name	Target	2014/15		2015/16		2016/17		2015/16		2016/17		2016/17		Latest Note	Status
			Value	Value	Value	Value	Value	Value	Value	Value	Q1 2016/17	Q2 2016/17	Q3 2016/17	Q4 2016/17		
Local	Number of times the car charger points are used.	Data only												New PI		
Local	Envdr242 % of Traffic enquiries dealt with within target time	95%	95%	96%	96%	95%	95%	96%	97%	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	100%	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		
Local	Envdr244 Number of Traffic enquiries/applications dealt with within a year	Data only	1,117	1,400	1,336	Not measured for Quarters	Not measured for Quarters	1,336	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		
Local	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray.	Data only	475	472	455	Not measured for Quarters	Not measured for Quarters	455	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	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 takes place within a controlled environment. In Level 2 the training takes place on local roads)	Data only	18	21	N/A	Not measured for Quarters	Not measured for Quarters	N/A	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		
Local	Envdr247 Number of schools completing the Hands Up survey	Data only	52	48	48	Not measured	Not measured	48	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	Not measured for Quarters	None		