Environmental & Commercial Services - Service Plan 2019-22
Outcome Measures

Cat	Suggested change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	New	Action 4(a)i Install vehicle fuel telematics to reduce carbon emissions. Outcome – 7% Fuel Savings	7%				Not measured for Quarters						
Local	New	Action 4(a)ii Eliminate single use plastic disposables in school meals catering. Outcome – Reduction from 100% to 10% usage.	10%				Not measured for Quarters						
Local	New	Action 4(a)iii Progress joint Energy from Waste Project. Outcome – diversion of approximately 23,000 tonnes of residual waste from landfill	23,000				Not measured for Quarters					Other than increase in recycling rates, performance against recycling will only significantly improve when the Energy from Waste Project is operational (August 2022).	
Local	New	Action 4(b) Promote and develop active and green travel in Speyside. Outcome – 5% increase in cycle journeys as measured by permanent cycle counters from early 2019 baseline					Not measured for Quarters					Baseline yet to be confirmed for Speyside Cycle Counters.	
Local	New	Action 4(b) Promote and develop active and green travel. Outcome – 10% increase in number of electric vehicles charging in Aberlour against 2018/19 figures.	46		42		Not measured for Quarters						
Local	New	Action 5(i) Strategic Project Delivery. 95% of strategic work completed on time and on budget.	95%				Not measured for Quarters						
Local	New	Action 5(k) Customer Focused Waste Management. Service standards to be improved and complaints reduced by 10% against 2018/19 baseline.	131		146		Not measured for Quarters						
Local	New	Action 5(l) Building Cleaning Chemical Review. 40% Reduction in material costs against 2018/19 figures.										Baseline figures to be confirmed.	
Local	New	Action 5(m) Engineering Design - Principal Inspections of Council's Bridges on each network bridge every six years.											

Consultancy
Engineering Design Services

Cat	Suggested change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	None	Envdr206 Bridge Condition Index (average of the 379 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	87	87.04	87.01		Not measured for Quarters						✅
Local	None	Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	100%	100%	100%		Not measured for Quarters						✅
Local	None	Envdr248 % of projects which were within target budget	90%	90%	100%		Not measured for Quarters						✅

Environmental Protection
Building Cleaning & Catering

Cat	Suggested change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	None	ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals	60%	60.9%	56.3%		N/A	54.8%	54.1%	51.1%	51.9%	The uptake of primary school meals has increased slightly compared to Quarter 1. A staggered start to the term for some P1'S may have attributed to this however overall the trend continues for a decreasing uptake rate. The uptake amongst P4's in particular is poor after having previously had 3 years of free meals.	🛑
Local	Remove and replace with new PI below	Envdr211 Food cost per school meal (Primary School)	£0.80	£0.76	£0.74		£0.78	£0.72	£0.71	£0.72	£0.72		✅
Local	New	Net subsidy per school meal (Primary School)										Cost-Income/Uptake.	
Local	New	Food cost per school meal (Secondary School)											
Local	None	Envdr213 Unit cost per 100 square metres for Building Cleaning	£4.70	£4.97	£4.91		Not measured for Quarters						🔺

Cat	Suggested change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	None	Envdr249 % Primary School Pupils taking School Meals - Uptake in Primary School Meals for Primary 1,2 &3	75%	77.2%	74.6%		N/A	73.1%	72.6%	69.4%	72%	Uptake remains below target although it has increased from quarter 1 2019/20. Compared to previous years this is the lowest uptake at the start of the academic year.	⚠️
Local	Change to Management Info	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	Change to Management Info	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	Suggested change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Nat(b)	None	Envdr214 Cost of parks and open spaces per 1,000 population	£15,000	£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 £2,661 from the previous year. In terms of ranking, Moray is now 6th in Scotland; 1 place higher than 2016/17.	✅
Nat(b)	None	Envdr215 Percentage of adults satisfied with parks and open spaces	75%	83.3%			Not measured for Quarters					LGBF 2017/18 data reports satisfaction rates as 83.3%. Although over 8% higher than target, this is 2.4% below the Scottish Average. In terms of ranking Moray is placed at 24, a fall of 9 places from the previous year.	✅

Environmental Protection
Waste Management

Cat	Suggested Change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Nat(b)	None	ENVDR069 Percentage of total waste arising that is recycled (percentage of waste diverted from landfill)	60%	57.8%	57.4%		Not measured for Quarters					Final SEPA verification given in May 2019 of 57.4%.	⚠
Nat(b)	None	Envdr218 Net cost of street cleaning per 1,000 population	£7,800	£7,893			Not measured for Quarters					LGBF data for 2017/18 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)	Change to Management Info	Envdr220 Percentage of adults satisfied with refuse collection	93%	87.3%			Not measured for Quarters					LGBF data for 2017/18 states the % of adults satisfied with refuse collections in Moray as 87.3%.	⚠
Nat(b)	Change to Management Info	Envdr221 Percentage of adults satisfied with street cleaning	70%	66%			Not measured for Quarters					LGBF data for 2017/18 states the % of adults satisfied with street cleaning in Moray as 66%.	⚠
Nat(b)	None	SENV01a Net cost of Waste collection per premise	£65.91	£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)	None	SENV02a Net waste disposal cost per premises	£95.06	£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	None	SENV03c Street Cleanliness Score for Acceptable Cleanliness	85	N/A			Not measured for Quarters					No data for 2017/18 published by the LGBF for Moray	❓

Roads Maintenance
Fleet Services

Cat	Suggested Change	Code & Name	Target	2017/18	2018/19	2019/20	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	None	ENVDR130c % Occasions where vehicles were available for use	94.50%	97.05%	95.90%		95.75%	94.62%	96.71%	97.46%	98.11%	Exceeding target due to seasonal workload and improved work procedures following service redesign	✅
Local	None	ENVDR223 Unit cost per vehicle and plant maintenance (weighted)	£205	£763	£766	£211	£177	£172	£212	£211	£174		✅
Local	None	ENVDR224 Net savings for Pool Cars	£190,000	£286,365	£222,021		Not measured for Quarters					Figure provided by finance as £222,021 Total miles covered by pool cars for 2018/19 = 1,272,949.	✅
Local	Change to Management Info	ENVDR225 % of Customers satisfied with Fleet Services		N/A	N/A		Not measured for Quarters					No survey in 2018/19	📈
Local	Change to Management Info	ENVDR259 Average mileage of Pool Cars	3,000	11,609	10,581	3,091	2,676	2,529	2,359	3,091	3037		✅

Roads Maintenance
Roads Maintenance

Cat	Suggested Change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	Change to Management Info	ENVDR136a % Emergency repairs - made safe within 2 hours	92.5%	97.2%	96.7%		93.6%	100%	100%	100%	100%	Target achieved. All 37 'Emergency' Works Instructions were made-safe within their target timescale.	✅
Local	Change to Management Info	ENVDR136b % Priority 1 repairs completed within 3 working days	90%	95.8%	97.8%		100%	93.6%	98.7%	96.9%	96.3%	Target achieved. 26 of the 27 'Priority 1' Works Instructions were completed within their target timescale.	✅
Local	None	Envdr231 % of the public satisfied with the Roads Service	60%	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	Change to Management Info	Envdr251 Road Assets -% Ratio of Depreciated Replacement Cost to Gross Replacement Costs of assets (degree to which assets have not been used up)		76.9%	76.4%	85.8%	Not measured for Quarters					Data only. The Asset Valuation tool was changed this year to use benchmarked unit costs for carriageways, resulting in an increased DRC.	📈
Nat(b)	None	SENV04a Cost of maintenance per kilometre of roads	£10,791	£6,627			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)	None	SRL1a Percentage of A class roads that should be considered for maintenance treatment	26.6%	25.9%	28.6%		Not measured for Quarters					Ranked 21st (of 32) in Scotland	🔺
Nat(b)	None	SRL1b Percentage of B class roads that should be considered for maintenance treatment	31.6%	23.5%	25.6%		Not measured for Quarters					Ranked 13th (of 32) in Scotland	✅
Nat(b)	None	SRL1c Percentage of C class roads that should be considered for maintenance treatment	33.5%	24.9%	28.1%		Not measured for Quarters					Ranked 8th (of 32) in Scotland	✅
Nat(b)	None	SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	35.2%	31.6%	31.1%		Not measured for Quarters					Ranked 6th (of 32) in Scotland	✅
Nat(b)	None	SRL1e Overall percentage of road network that should be considered for maintenance treatment	35.2%	27.9%	29.1%		Not measured for Quarters					Ranked 4th (of 32) in Scotland	✅

Transportation
Car Parks

Cat	Suggested Change	Code & Name	Target	2017/18	2018/19	2019/20	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Change to Management Info	ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	84%	84%	N/A		N/A	N/A	N/A	N/A	N/A	Data relating to the PI is still not available due to ongoing ICT issues. Moray Council are in contact with the external IT company involved, however no timescale as yet available on when this will be rectified.	❓
Local	None	Envdr232 Average occupancy of all paid car parks in Elgin	50%	52%	55%		56%	59%	52%	51%	53%	Survey undertaken 19 - 31 August 2019	✅
Local	None	Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	£586,000	£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	None	Envdr234 % of customers satisfied with the car parks		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	Suggested Change	Code & Name	Target	2017/18	2018/19	2019/20	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	New. TBC after discussion with finance Income – (Revenue +Capital)	Envdr235 Net cost per berthing (recreational) – taking account of capital, revenue and income		-£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	New. TBC after discussion with finance Income – (Revenue +Capital)	Envdr236 Net cost for commercial operations for all harbours – taking account of capital, revenue and income		£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	📈

Cat	Suggested Change	Code & Name	Target	2017/18	2018/19	2019/20	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Change to Management Info	Envdr237 % of harbour users who are satisfied with the facilities	60%	33%	N/A		Not measured for Quarters					No survey on satisfaction rates amongst harbour users has been carried out during 2018/19.	?
Local	None	Envdr262 Dredger – Tonnage moved from internal harbours		20,839	6,651	3,981	1,460	0	0	2,518	1,463	Buckie - 590T; Burghead - 723T; Findochty - 150T	
Local	None	Envdr263 Dredger – Number of days in external ports		3	0		Not measured for Quarters						
Local	Change to Management Info	Envdr264 Dredger – Satisfaction rating from customers		N/A	N/A		Not measured for Quarters						
Local	To be removed when new PI confirmed	Envdr235a Revenue from berthing (recreational)			£13,077		Not measured for Quarters						
Local	To be removed when new PI confirmed	Envdr236a Revenue from commercial operations for all harbours			£93,597		Not measured for Quarters						

Transportation
Public Transport

Cat	Suggested Change	Code & Name	Target	2017/18	2018/19	2019/20	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Change to Management Info	Envdr238 % of parents who are satisfied with the school bus service		N/A	N/A		Not measured for Quarters					No survey undertaken in relation to the school bus service in Moray.	?
Local	Change to Management Info	Envdr239 % of users who are satisfied with the Dial-A-Bus service		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	£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	£2.99	£3.76		£3.80	£3.86	£4.13	£3.86	£4.21	Figures for 2019/20 do not include the new grant funded route 369 (introduced in June 2019).	🛑

Transportation
Statutory & General Transportation

Cat	Suggested Change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	Change to Management Info	ENVDR074b % of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer	100%	100%	100%		100%	N/A	100%	100%	100%	5/5	✅
Local	Change to Management Info	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	None	Envdr252 Percentage of planning applications returned to the planning department within target time	80%	86.3%	91.8%		92.4%	90.8%	92.8%	89.6%	86.7%	150/173 reduction in performance due to vacant post during September	✅

Transportation
Traffic Management

Cat	Suggested Change	Code & Name	Target	2017/18 Value	2018/19 Value	2019/20 Value	Q2 2018/19 Value	Q3 2018/19 Value	Q4 2018/19 Value	Q1 2019/20 Value	Q2 2019/20 Value	Latest Note	Status
Local	Change to Management Info	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%	9/9	✅
Local	Change to Management Info	Envdr242 % of Traffic enquiries dealt with within target time (10 working days)	95%	95%	95%		95%	95%	95%	95%	95%	18/19	✅
Local	None	Envdr243 % of planned projects completed within the financial year	100%	100%	100%		Not measured for Quarters					1 project	✅
Local	Change to Management Info	Envdr244 Number of Traffic enquiries/ applications dealt with within a year		1,271	1,267		Not measured for Quarters					1,191 application and 76 enquiries	📈
Local	None	Envdr245 Number of cycle journeys made on shared use/national cycle network within Moray		679	868		Not measured for Quarters						📈
Local	None	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)		17	17		Not measured for Quarters					17 schools did on road training	📈

Cat	Suggested Change	Code & Name	Target	2017/18	2018/19	2019/20	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20	Q2 2019/20	Latest Note	Status
				Value	Value	Value	Value	Value	Value	Value	Value		
Local	Change to Management Info	Envdr247 Number of schools completing the Hands Up survey		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.	
Local	New	Number of sustainable journeys recorded by the Travel Tracker programme (Primary Schools)											
Local	None	Envdr265 Number of times the car charger points are used.		546	1,010	806	220	320	329	355	451		