



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 2 MAY 2023**

**SUBJECT: ECONOMY, ENVIRONMENT AND FINANCE (EEF) SERVICE
PLANS 2023-24**

**BY: DEPUTE CHIEF EXECUTIVE (ECONOMY, ENVIRONMENT AND
FINANCE)**

1. REASON FOR REPORT

- 1.1 To invite the Committee to consider the Economy, Environment and Finance Service Plans for 2023-24, noting that the Service Plan for Financial Services will be considered at Corporate Committee on 13 June 2023, the Economic Growth and Development Services Plan will also be considered at the Planning and Regulatory Services Committee on 30 May 2023 and the Housing and Property Services Plan at the Housing and Community Safety Committee on 9 May 2023, each in terms of their respective remits.
- 1.2 This report is submitted to Committee in terms of Section III (B) (50) of the Council's Administrative Scheme relating to ensuring that the organisation, administrative and management processes of the Council are designed to make the most effective contribution to achieving the Council's objectives and to keep these procedures under review.

2. RECOMMENDATION

- 2.1 **In terms of the remit of this Committee, and subject to later scrutiny and approval as set out in paragraph 1.1 above where required, it is recommended that Committee consider and approve the Service Plans for Economic Growth and Development, Housing and Property Services and Environmental and Commercial Services (Appendices 1-3).**

3. BACKGROUND

- 3.1 Service planning is a key aspect of the Council's Performance Management Framework and is undertaken annually to set out the strategic direction for services over the coming months.
- 3.2 The service planning process focuses on forward planning for medium-term activities supporting delivery of the Local Outcomes Improvement Plan (Loip)

and Corporate Plan. The Council planning process also includes team plans that focus on short term tactical and operational activities supporting delivery of the service plan and strategies and Employee Review and Development Plans (ERDP) provide individual planning for employees' activities and development.

- 3.3 As well as identifying service developments and improvements, the Service Plan Framework requires an assessment of the output and outcome requirements for services based on the Council's priorities, statutory and regulatory requirements and other relevant factors and matching of resources to these priorities. Priority outcomes are those included in the Council's Corporate Plan that directly relate to the service or are influenced by the service and should be clearly identified.
- 3.4 Setting clear measurable outcomes and defining key indicators by which progress will be assessed is a recognised area for development within the Council and these Service Plans are part of the improvement journey to implement the Performance Management Framework. For some actions it can be difficult to identify a measurable outcome (e.g. a change in legislation that must be implemented, or updating a policy framework). It can also be challenging where there is currently no clear baseline or benchmarking from which informed targets and reasonable steps towards these can be developed. Therefore, as far as possible efforts have been made to set measurable outcomes for service plan actions but in some cases outputs or milestones have been used so that it is still possible to measure whether the action has been progressed as intended. In other areas, further work will be required to refine outcomes in future. So for example, in some actions, strategic and delivery planning is not yet concluded and so performance indicators are not yet agreed. Where possible in such cases milestones are provided.
- 3.5 A summary of progress is given below based on the annual reviews carried out for each of the service areas.
- 3.6 Reference is also made to the report to the Council on 2 February 2023 on the progress of work to revise the Corporate Plan following the local government elections in May 2022 and to take account of the issues from the Covid pandemic that will influence future service requirements and the Scottish Government programme for government. The Council agreed that Service Plans be prepared as normal and that they be further reviewed as required as part of the normal 6 monthly performance reporting framework to take account of any revisions and change in direction in the new Corporate Plan (para 15 of the minute refers). These plans focus on the period from April 2023 to April 2024.

3.8 Economic Growth and Development

3.8.1 Progress on planned work (success)

- Production and approval of apprenticeship strategy for the Community Planning Partnership.
- Production and approval of Community Safety Strategy.

- Achieved “green” status for building standards performance framework.
- Achieved “green” status for Planning Performance framework.
- Developed programme of work to respond to new NPF4 requirements.
- Obtained Just Transition funding to progress Carbon related feasibility studies.
- Implemented UK shared Prosperity Fund.
- Finalised European Social Fund projects.
- Climate Change Strategy in delivery and progressing actions within available resources.
- Progressed Moray Growth Deal with 2 projects now in delivery and 6 projects working towards Full Business Case.

3.8.2 Progress on planned work (areas for development/not delivered)

- Establish succession planning by providing training route for Environmental Health Officers. Work continues on this area.

3.8.3 Planned focus in new plan (reflecting above and challenges to come)

- Progressing the Climate Change Strategy and Action Plan
- Delivering Moray Growth Deal
- Progressing community wealth building
- Delivering Town Centre Improvement Works
- Progress with the new Local Development Plan

3.9 Housing and Property Services

3.9.1 Progress on planned work (success)

- Continued work to deliver a reduction in relet time of over 10% and corresponding void rent loss by reviewing voids processes.
- Successful review of the initial 2019-24 Rapid Rehousing Transition Plan submitted to the Scottish Government.
- Acquisition of properties through open market and Ministry of Defence.
- Support for the national response to the crisis in Ukraine, ensuring housing needs continued to be met after initial host arrangements ended.
- Enhanced capacity for Tenant Participation.
- Developed proposals for rent restructure.
- Progressed work on Office Review as part of Smarter Working project.
- Developed an annual review of valuation for the Council’s property asset portfolio.

3.9.2 Progress on planned work (areas for development/not delivered)

- Unable to proceed with elements of industrial estate development in Forres and Speyside due to site suitability, however this has been re-profiled within our capital programme for future years to enable further market analysis and identification.
- Tenant Participation actions were delayed due to recruitment challenges, however our Customer Engagement Officer is now in post and enhanced work is underway.

- Progress with depot review made however project timescale extended due to capacity issues.
- Service improvements for Repairs systems and Housing Management have taken longer than anticipated due to absences and management capacity.

3.9.3 Planned focus in new plan (reflecting above and challenges to come)

- A change in technical guidance for Electrical Certification has necessitated development of a remedial programme that we are currently investigating.
- Due to budgetary challenges, an in-year review of temporary accommodation charging was required to avoid a deficit position.
- The service experienced a number of absences of staff in key positions within the service which impeded progress in a number of key areas. Succession planning is being developed to mitigate any future recurrence.

3.10 Environmental and Commercial Services

3.10.1 Progress on planned work (success)

- Lossiemouth East Beach Footbridge opened as planned on 31 May 2022
- Active Travel Strategy approved and in delivery. The pilot participatory budgeting projects are underway in Buckie and Keith.
- Buckie Harbour infrastructure, legal agreements with Ocean Winds were finalised in December 2022
- Electric Vehicle Infrastructure Strategy and Expansion Plan drafted and approved by committee

3.10.2 Progress on planned work (areas for development/not delivered)

- Energy from Waste plant, commissioning delayed because of construction issues. Contingency arrangements have been put in place by the contractor which saw Moray's waste continuing to go to Dallachy land fill site. The plant is due to be commissioned for full operations in August 2023.
- Buckie Harbour Masterplan has been delayed with supplier issues, and will be delivered early 23/24.
- The roll out of Free School Meals to Primary 6/7 has been delayed by Scottish Government.

3.10.3 Planned focus in new plan (reflecting above and challenges to come)

- Delivery of the Deposit Return Scheme as set out by Scottish Government in relation to increasing recycling rates of single use drinks containers. This will also lead into the Extended Producer Responsibilities around food packaging, the impacts of which for the council are currently being assessed as information is clarified.
- **Further activity to deliver the Climate Change Action Plan**

Service Plans for 2023/24

- 3.11 Given the pressures across all services and the need to prioritise resources to the council's priorities, services are focussing on essential service delivery and developments and taking account of the planned review of the Corporate Plan when undertaking service planning. The three Service Plans are attached to this report as follows:

Appendix 1: Economic Growth and Development

Appendix 2: Housing & Property

Appendix 3: Environmental and Commercial

4. **SUMMARY OF IMPLICATIONS**

a) Corporate Plan and 10 Year Plan (Local Outcomes Improvement Plan (LOIP))

The Service Plans were informed by the LOIP and the Council's Corporate Plan.

(b) Policy and Legal

Statutory requirements and Council policies are considered by managers when preparing service plans for the year ahead.

(c) Financial implications

No additional financial resources beyond those previously reported to service committees are required to support the Service Plans.

(d) Risk Implications

Up to date risk registers are maintained and considered as part of the service planning process.

(e) Staffing Implications

Service Plans are integral to good management practice including workforce planning and assisting with communication about work plans for staff, identifying priorities and matching staff time to the Council's priorities.

(f) Property

There are no property implications arising from this report.

(g) Equalities

Managers consider equalities issues for staff and service users when assessing current service delivery arrangements and future requirements.

(h) Climate Change and Biodiversity Impacts

There are no climate change and biodiversity impacts from this report.

(i) Consultations

Heads of Service have worked with their management teams to prepare the Services Plans attached as **Appendices 1-3** and have contributed to the updates in this report.

5. **CONCLUSION**

5.1 Service Plans have been prepared identifying the improvements targeted for the period up to April 2024. In preparing the plans managers have taken account of risk, performance data (including inspections and Best Value), the LOIP, the Corporate Plan and other relevant factors such as audit and inspection outcomes. Consideration has also been given to the longer term impacts of the Covid-19 pandemic and action that is required to respond to them, these considerations now being embedded in core work. The Service Plans identify the priority rating ascribed for each action and key performance measures to enable progress in delivery of core service requirements and improvements will be tracked.

Author of Report:	Rhona Gunn
Background Papers:	Report to Council on 19 January: Corporate Plan Preparation Report to EDI on 22 March 2022: - Service Plans 2022/23 Report to Council on 2 February 2023: Corporate Plan
Ref:	SPMAN-1108985784-860