



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 18 JUNE 2024**

**SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND
COMMERCIAL SERVICES) – PERIOD TO MARCH 2024**

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the performance of the service for the period to 31 March 2024.
- 1.2 This report is submitted to Committee in terms of Section III (A) (4) of the Council's Scheme of Administration to monitor performance in accordance with the Council's Performance Management Framework.

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) scrutinises performance in the areas of Service Planning, Service Performance and other related data to the end of March 2024;**
- (ii) notes the actions being taken to improve performance where required.**

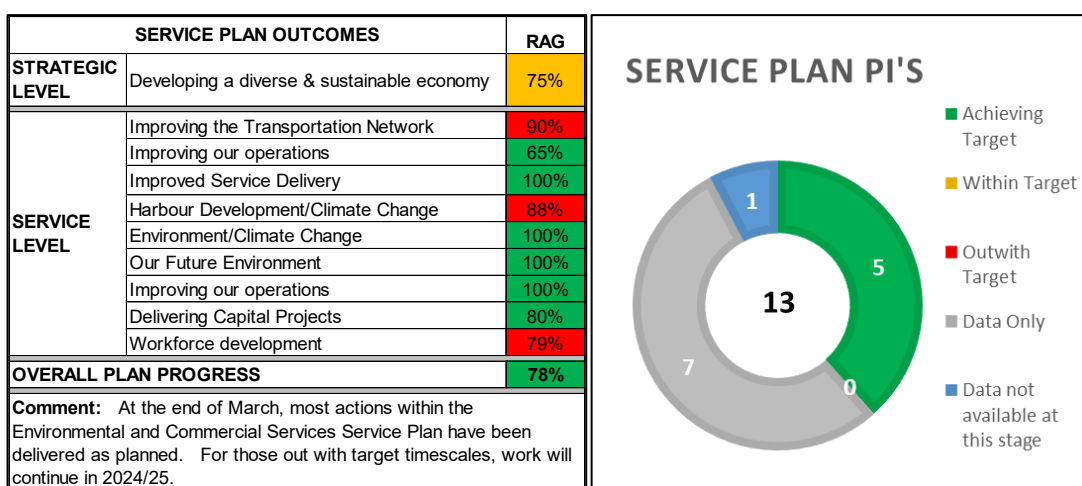
3. BACKGROUND

- 3.1 On 7 August 2019, the Moray Council approved a revised Performance Management Framework for services (para 5 of the minute refers).

4. SERVICE PLANNING

- 4.1 Each service plan sets out the strategic and service level priorities and outcomes it intends to deliver in the coming year aligning closely with financial planning, corporate and community planning partnership strategic priorities. This report provides an interim update on progress on the service plan, key outcomes and performance indicators. Committee is invited to review progress to secure assurance that is satisfactory and to provide scrutiny and further direction where performance requires attention.

- 4.2 Latest Local Government Benchmarking Framework (LGBF) Indicators covering 2022/23, initially published in February 2024, will be refreshed in June. The full suite can be viewed via the [LGBF Dashboard](#). In total, there were fourteen indicators covering Environmental Services published, eleven indicators ranked in the top 16 local authorities when compared nationally and ten indicators ranked in the top 4 when compared in our family group of 8 local authorities. Four indicators demonstrate that Moray in the top quartile nationally for cost efficient service delivery (cost of parks/open spaces, cost of waste collection, cost of street cleaning and cost of road maintenance). Overall, results improved and worsened from previous year performance equally across seven indicators each. Published indicators for this service have been incorporated within the relevant section of this report depending on whether used to evidence progress against strategic, service plan or service performance priorities. 2023/24 LGBF data will be available early 2025.
- 4.3 The narrative included is by exception. Links to Service Plan Actions and Performance Indicators can be accessed within the Background Papers section of this report.



Strategic Outcomes – successes

- 4.4 Planned improvements in EV infrastructure is complete with 91 plug in sockets now operational for council vehicles. An update on the Zero Emissions Fleet Replacement Strategy, including the options to ensure net zero targets are met, was provided at the meeting of this committee on 30 April 2024 (item 13a of the agenda refers). (Action ECS23-24 Section 4ai)

Strategic Outcomes – challenges and actions to support

- 4.5 At the end of 2023/24, 67 of the council's 520 vehicles were electric (13%) against a planned target of 15%. As per the Zero Emissions Fleet Replacement Strategy noted above in paragraph 4.4, work to decarbonise the fleet will continue, although the scale of change is reliant on improved infrastructure provision and availability of funding. (Action ECS23-24 Section 4a ii)

- 4.6 Work to identify private operators for publicly available charging points through the Pathfinder Project continues. Delays around funding led to Tender documents not being issued in the Autumn as originally planned however publication is expected shortly and a revised completion timescale of December 2024 applied. (Action ECS23-24 Section 4b)

Service Level Outcomes – successes

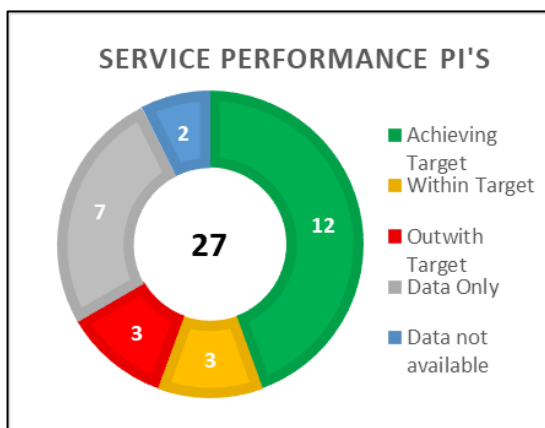
- 4.7 The agreement to outsource Principal Inspection work has assisted in clearing the backlog and ensuring inspections have exceeded target. Outsourcing will continue in 2024, with a second contract recently awarded for a further 18 inspections. (Action ECS23-24 Section 5b, PI ECSCON01)
- 4.8 Migration of the asset management system to a web-based browser is complete. Although customer satisfaction levels are still to be confirmed through APSE, service efficiency has been achieved with mobile devices removing the need for approximately 9,000 paper orders per annum. (Action ECS23-24 Section 5c, PI ECSRM04)
- 4.9 The Joint Energy from Waste project is complete with the acceptance certificate issued in December and the site formally opened in April. All non-recyclable waste from Moray is now delivered to the facility with contingency plans in place for Dallachy as per the commercial agreement. Going forward, the connection to the District Heat Network is expected in the next few months and any snagging work at the site will be monitored by the technical representative Ramboll. (Action ECS23-24 Section 5e)
- 4.10 Bikeability sessions have continued with 630 pupils involved across Moray. Other cycling activities this year included all ability and adapted sessions and various instructor training courses. Cycle parking and repair stations, linked to the delivery of the Active Travel Strategy, have also been installed in both Buckie and Keith. Despite no increase this year in the number of schools taking part in the Travel Tracker Programme, sustainable journeys to school have continued to rise with 359,052 recorded this year, an increase of 13% (40,706 journeys) compared to 2022/23. (Action ECS23-24 Section 5gi and 5gii, PI ECSTTM05)
- 4.11 Planned work to improve recycling performance and the school meal service is complete for 2023/24 with both only slightly below annual targets. The percentage of recycled household waste improved to 57.8% (against a target of 60%) ranking Moray as highest against all other local authorities. Uptake of free school meals in primaries 1-5 improved during the second half of the year giving an annual rate of 76.22% (against a target of 78%). Promotion and awareness raising of both services will continue with improvements made as required. (Actions ECS23-24 Section 5i and 5j, PIs ENV6 and ECSEPBCC02)

Service Level Outcomes – challenges and actions to support

- 4.12 Following approval of the draft Road Safety Plan at the meeting of this committee on 14 November 2023 (para 6 of the Minute refers), further consultation was undertaken during quarter 4. Although out with original target timescales, a final version of the Plan is included as an agenda item to this meeting of Committee. (Action ECS23-24 Section 5a)
- 4.13 Development work at Buckie harbour continues with 80% of construction complete at year end and delivery of a new harbour office expected imminently but delayed due to issues with Openreach. Recommendations from a feasibility study linked to Just Transition work are to be included in the Masterplan with consultation planned for early 2024/25. (Actions ECS23-24 Section 5di and 5dii)
- 4.14 ERDPs have been undertaken across all sections of Environmental and Commercial Services involving approximately 663 members of staff (77%). With ERDPs an annual process, plans are in place for the 2024/25 cycle. Following the successful completion of the Public Service Improvement Framework (PSIF) self-assessment within Roads Maintenance, an assessment of Open Spaces commenced however due to resourcing issues, this exercise was paused. This will now take place in 2024/25 alongside assessments for Waste and Harbours. (Action ECS23-24 Section 5l i) PI ERDP.ECS3)

5 SERVICE PERFORMANCE

- 5.1 In line with Performance Management Framework, operational performance is monitored quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance below comparators will be reported to this Committee for member scrutiny.
- 5.2 The narrative included is by exception, links to Service Performance Indicators can be accessed within the Background Papers section of this report.



Operational Indicators – successes

- 5.3 Average occupancy of paid car parks in Elgin fell during quarter 4 however the annual rate has improved for the second consecutive year to 54% against a target of 50%. The Paybyphone app also continues to be popular, now accounting for 38.6% of all payments; up from 29.2% in 2022/23. (PIs ECSTCP01, MPI ECSTCP04)

Operational Indicators – challenges and actions to support

- 5.4 Despite income from pay and display car parks being the highest in recent years, net income fell below target (£586,000) to £387,589 with high capital maintenance costs of £401,094 incurred due to planned resurfacing of Batchen Lane Multi Storey car park. (PI ECSTCP02)
- 5.5 Due to slower, more targeted work and an increase in downtime due to maintenance, total tonnage moved from internal harbours by the dredger has declined this year. As noted in the Marine Safety and Operational Summary 2023/24 reported to the 30 April 2024 meeting of this committee (item 13c of the agenda refers), plans are in place to maximise crewed days and work more effectively with maintenance to reduce the time the dredger is out of action. (PI ECSTHAR03)
- 5.6 Net cost for commercial operations for all harbours significantly increased due to high Capital Maintenance expenses. Work undertaken included power and weighbridge upgrade and north pier works at Buckie Harbour, quay repairs and surveys at Cullen and Hopeman and works relating to a sink hole at Findochty and the Groyne at Burghead. (PI ECSTHAR02)
- 5.7 Although there has been improvement, passenger costs relating to the enhanced m.connect service continue to be above target. Passenger growth has surpassed original business case expectations and promotional campaigns to continue this trend are ongoing. Plans are also in place to strengthen links with business and tourism partners following support of the recent Spirit of Speyside Whisky Festival. Public consultation and demand analysis work to determine the next phase of the project are complete with reports to this committee and Full Council expected in September. With the continued expansion of the service, the net costs target will also be reviewed. (PI ECSTPT01)
- 5.8 For the second consecutive year, data relating to cycle journeys on the shared use and national cycle network has been unreliable due to equipment failures and battery issues. Work is ongoing to rectify this for 2024/25. (PI ECSTTM18)

6 OTHER PERFORMANCE RELATED DATA

Complaints & MP/MSP Enquiries

- 6.1 In line with the Performance Management Framework, complaints are reviewed quarterly by departmental management in terms of time taken to respond, outcome and learning points. Detailed tables can be accessed within the Background Papers section of this report.
- 6.2 During the reporting period, Environmental and Commercial Services received and closed 167 complaints, an increase on 22/23. 153 (92%) were closed as frontline with 12 (7%) investigative and 2 (1%) escalated. A total 138 complaints (83%) met the target timescale of either 5 or 20 working days.
- 6.3 Overall, 69 complaints were upheld or partially upheld. 32 (46%) involved Household Collections with missed bins due to crew error the most common issue, an increase in volume on 22/23, but a consistent proportion of complaints. Whilst crews have been reminded of the need to be vigilant and ensure all bins meeting criteria for collection are emptied, the team are also reviewing the missed bins policy to see if any improvements can be made.
- 6.4 In addition to complaints, 74 MP/MSP enquiries were received during the second half of 2023/24 with 16 relating to issues around Road Maintenance in various areas of Moray.

Other Performance (not included in the Service Plan)

- 6.5 Nothing to report.

Case Studies

- 6.6 Nothing to report.

Consultation and Engagement

- 6.7 A series of public engagement sessions were held in March in relation to Phase 2 of the m.connect expansion. Building on the responses received to the recent online survey, these sessions provided local communities with the opportunity to discuss what can be improved and what they would like to see from the service. Feedback from these sessions will be incorporated into reports noted in paragraph 5.7.

7 SUMMARY OF IMPLICATIONS

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

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in both the Corporate Plan and the LOIP.

(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/Socio Economic Impact

An Integrated Impact Assessment is not needed because the report is to inform the Committee on performance.

(h) Climate Change and Biodiversity Impacts

None

(i) Consultations

Depute Chief Executive (Economy, Environment and Finance), The Head of Environmental and Commercial Services, Service Managers, Legal Services Manager, the Equal Opportunities Officer and Lissa Rowan, Committee Services Officer have been consulted, with any comments received incorporated into this report.

8. CONCLUSIONS

8.1 At the end of March 2024, the Environmental and Commercial Services Service Plan is 78% complete with most actions delivered as planned. Work against those out with target timescales will continue in 2024/25.

Author of Report: Suzanne Wilson, Research and Information Officer

Background Papers: [Service Plan Actions](#)
[Service Plan Performance Indicators](#)
[Service Performance Indicators](#)
[Complaints Monitoring Report](#)

Ref: SPMAN-524642768-1103