



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 21 JUNE 2022**

**SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND
COMMERCIAL SERVICES) – PERIOD TO MARCH 2022**

**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 2022.
- 1.2 This report is submitted to Committee in terms of Section III (A) (4) and (F) (33) of the Council's Scheme of Administration to provide, develop and monitor services within this committee's remit 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 2022;**
- (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 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.

SERVICE PLAN OUTCOMES		RAG
STRATEGIC LEVEL	Growing, diverse & sustainable economy	45%
SERVICE LEVEL	COVID Service Delivery Recovery - Roads Maintenance	97%
	Establishing Joint Energy from Waste	75%
	Growing, diverse & sustainable economy	70%
	Improving our Operations	74%
	Improving the Transportation Network	85%
RECOVERY & RENEWAL	Spaces for People	100%
OVERALL PLAN PROGRESS		78%
Comment: Two actions have not met target timescales within the current Environmental and Commercial Services Service Plan. Issues have also been reported with two longer term actions however steps have been taken to address delays and work is ongoing. Overall, the plan is 78% complete.		

SERVICE PLAN PI'S

Legend:

- Achieving Target (Green)
- Within Target (Yellow)
- Below Target (Red)
- Data Only (Grey)
- Data not available at this stage (Blue)

Strategic Outcomes – successes

- 4.3 During 2021/22, work to promote and develop active and green travel continued. The easing of COVID restrictions has allowed the return of Bikeability lessons with 36 primary schools taking part. Over 200k sustainable primary school journeys were recorded by the Travel Tracker Programme, the highest result recorded to date. Availability of electric car charging points has been extended with 16 new charging points commissioned; taking the total number to 41. Two further chargers in Hopeman and Burghead will be funded through the Local Authority Installation Programme (LAIP). (ECS20-25 - Section 4(ai), PIs ECSTTM01, 03, 05)

Strategic Outcomes – challenges and actions to support

- 4.4 Nothing to report.

Service Level Outcomes – successes

- 4.5 Discussions are ongoing with the developer on shore side operations and maintenance base and pier infrastructure at Buckie Harbour as part of the Moray West wind farm project. Design and lease agreements are well advanced and progress is as expected. (Action ECS20-25 Section 5(f))

Service Level Outcomes – challenges and actions to support

- 4.6 Delivery of the Capital and Revenue Programme for 2021/22 is 93% complete with some schemes delayed due to conflicting emergency and planned work. Schemes not delivered this year will be assessed for inclusion in the 2022/23 programme. (Action ECS20-25 Section 5ai, PI ECSRM01)
- 4.7 Commencement of the work on the improvement scheme at the Wards/Edgar Road junction was subject to significant delay due to the impact of the pandemic on the procurement process, however work began on site mid-February and is expected to complete in June. (Action ECS20-25 Section 5b)

- 4.8 Issues with subcontractors around mechanical installation have led to slight delays with the Joint Energy from Waste project, impacting on the start of hot commissioning work. Despite this, the last major civil structure work has progressed and elements of cold commissioning have begun. SEPA, having concluded their thorough assessment, officially granted permission for the site to operate and plans are in place for contractual commencement from 29 October 2022 albeit via contingency arrangements for actual waste processing. (Action ECS20-25 Section 5c)
- 4.9 Improving the rate of network bridge Principal Inspections is a long term action within the Service Plan. During 2021/22, all 26 planned arch bridge inspections were completed, however just 4 of the 32 planned non-arch bridge inspections were undertaken. Staff training to deliver non arch inspections is ongoing with approval pending for Capital Plan funding to outsource more complex inspections. (Action ECS20-25 Section 5(d), PI ECSCON01)

Recovery and Renewal - successes

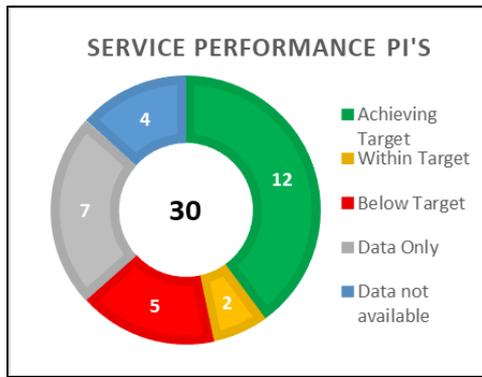
- 4.10 Nothing to report.

Recovery and Renewal – challenges and actions to support

- 4.11 Nothing to report.

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 Initial publication of 2020-21 Local Government Benchmarking Framework (LGBF) Indicators in February 2022 will be refreshed in early June. The full suite can be viewed using the [My Local Council](#) tool. Published indicators for this service have been incorporated within the relevant section of this report depending on whether results are used evidence progress against strategic, service plan or service performance priorities.
- 5.3 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

- 5.4 Although the cost of parks and open spaces per 1,000 population increased slightly in 2020/21 to £11,880, Moray's ranking remained unchanged at 6th of 32 councils with costs 38% less than the national average of £19,112. (PI C&L4)
- 5.5 The net cost of waste collection fell in Moray from £40.34 to £34.78 in 2020/21. This is the lowest in Scotland and 53% less than the national average of £72.35. (PI ENV1a)
- 5.6 Net costs of street cleaning per 1,000 population decreased from £7,581 to £7,251 in 2020/21; 51% less than the national average. Moray having moved from 3rd to 5th ranked authority remain in the lowest quartile. (PI ENV3a)
- 5.7 The cost of roads per kilometre fell from £7,193 to £4,301 in 2020/21. 54% less than the national average of £9,379, moving Moray from 8th to 5th place in terms of ranking. Road Condition Indicator (RCI) data for 2020-22, shows improvement across all road classifications, with Moray ranked 3rd for our whole network in comparison against all other Scottish authorities (where 1 is best). The RCI represents the percentage of road network that should be considered for maintenance. (PIs ENV4a-e, ECSRMLGBF06)

Operational Indicators – challenges and actions to support

- 5.8 From January 2022, all P1-5 pupils are eligible for free school meals. Uptake fell in quarter 4 to 59.3%, well below the 75% target. Whole school uptake improved slightly to 50.8% but again below target (60%). To help improve rates, a revised menu has been created using feedback from a recent parent/carers survey. This menu continues to comply with Food and Drink (Scotland) regulations and initial monitoring, since the launch in April, suggests meal options have been well received. An action to improve the school meal service along with uptake rates has been included in the Environmental and Commercial Services Service Plan 2022/23. (PIs ECSEPBCC01 and 02)
- 5.9 Net savings relating to the pool car scheme dropped to £64k. Cars, dedicated to service areas as part of COVID recovery plans have not met target mileage while grey fleet claims have increased perhaps inferring ongoing concerns around the spread of COVID. Arrangements are now in place to return underutilised cars to the general fleet and relaunch the scheme to encourage pool car usage. Moving forward, the base locations for the pool car fleet are

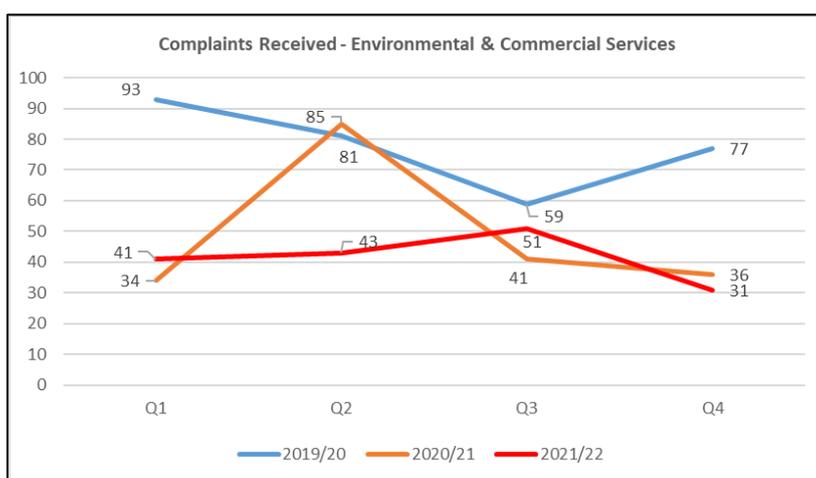
being reviewed to better reflect emerging work patterns and hybrid working and facilitate better utilisation with a view to reducing the increases in grey fleet mileage observed during the pandemic. (PI ECSRMF03)

- 5.10 In 2021/22, the average occupancy of paid car parks in Elgin was 45%. Although still below target (50%) the long term trend for this indicator is improving with net income of £542k significantly higher than last year. The Pay by Phone app has proved popular, accounting for 19.4% of all car park payments received. (PIs ECSTCP01 and 02)
- 5.11 Net unit costs for the Dial M Service remain above target (£5.20) at £6.72 per passenger. Although there are seasonal fluctuations, passenger numbers and income indicate service recovery and with COVID support payments included, net subsidy reduces to £4.56. Over the summer period, along with re-branding of the service to “m.connect”, progress will be made on a joint promotional campaign with Stagecoach to rebuild passenger confidence and promote the uptake of the U-22 concessionary travel pass. (PI ECSTPT01)

6 OTHER PERFORMANCE RELATED DATA

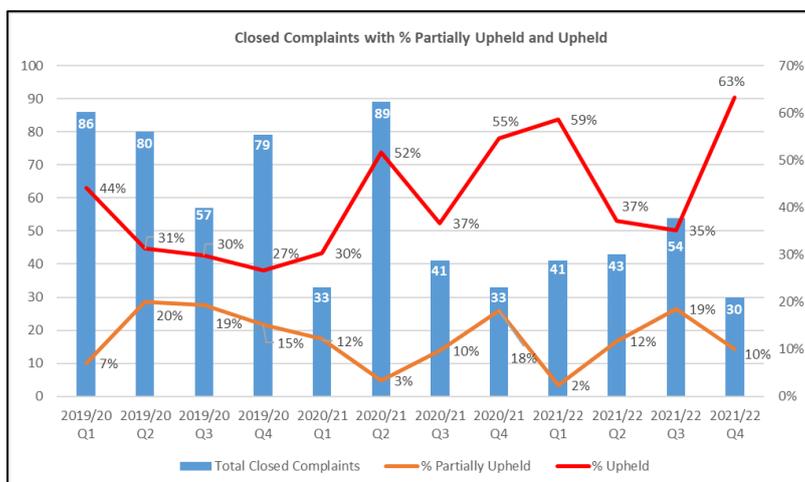
Complaints & MP/MSP Enquiries

- 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 2021/22, 166 complaints were received by Environmental and Commercial Services; 15% less than 2020/21 and 46% less than 2019/20. During quarter 4 2021/22, the number of complaints received was the lowest in the past three years at just 31.



- 6.3 During quarter 4, 30 complaints were closed. 28 (93%) were closed as frontline and 2 (7%) at investigative stage. 26 frontline complaints (93%) were dealt with within the target timescale of 5 working days however both investigative complaints took longer than anticipated with an average time for a full response of 25 days.

6.4 19 closed complaints during quarter 4 (63%) were upheld. 14 (74%) related to Household Collections with continuing issues of missed bins due to crew error or delays in the delivery of new bins. To help address these complaints, work practices and route details have been revised and the bin stock-take procedure has been reviewed. Standard lead time for the delivery of replacement bins has also been updated (increasing from 10 to 28 days) and the contact centre advised.



6.5 In addition to complaints, 48 MP/MSP enquiries were dealt with during quarter 3 with a further 52 in quarter 4. Most (96%) were dealt with within target timescales.

Other Performance (not included in the Service Plan)

6.6 In January, the Catering Team received the Soil Association “Food for Life Served Here” bronze award in recognition that a minimum of 75% of dishes are freshly prepared and free from undesirable trans fats, sweeteners, additives and all genetically modified ingredients. The Head of Food at the Soil Association also highlighted the work undertaken by the Team to build relationships with local suppliers and serve nutritious and sustainably sourced food.

Case Studies

6.7 In January, Visit Scotland awarded £363,298 to improve tourism sustainability and accessibility in Moray. Planned work includes a new car park and upgraded foot path at Bow Fiddle Rock, a new overnight facility in Cullen and electric vehicle charging points at various car parks across the area.

Consultation and Engagement

6.8 Throughout 2021/22, the Open Space team, supported by Community Support Unit colleagues, engaged with communities, via a participatory budgeting approach, on play park upgrades in Cullen, Findochty and Rothes. Tender documents are expected shortly for Cullen and Findochty. In Rothes, installation of new equipment is scheduled for summer 2022 after the scope of the project was extended due to successful community fundraising. The next community consultations will take place in Forres covering proposed upgrades to Mannachie Park.

- 6.9 A 12 week consultation began in January for the proposed Active Travel Strategy 2022 to 2027. Views were sought via a survey (available online and at libraries) and through virtual events for both the public and identified stakeholders. Responses are currently being reviewed with the final Strategy expected late 2022.

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

(h) Climate Change and Biodiversity Impacts

None

(i) Consultations

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

8. CONCLUSIONS

- 8.1 At the end of March 2022, the Environmental and Commercial Services Service Plan is 78% complete. Although two actions did not meet anticipated target timescales, work is nearing completion at the**

**Wards/Edgar Road junction while Capital and Revenue Road
Maintenance schemes not delivered this year will be assessed for the
2022/23 programme.**

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

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