



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 15 NOVEMBER 2022**

**SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND
COMMERCIAL SERVICES) – PERIOD TO SEPTEMBER 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 30 September 2022.
- 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 September 2022; and**
- (ii) **notes the actions being taken to improve performance where required.**

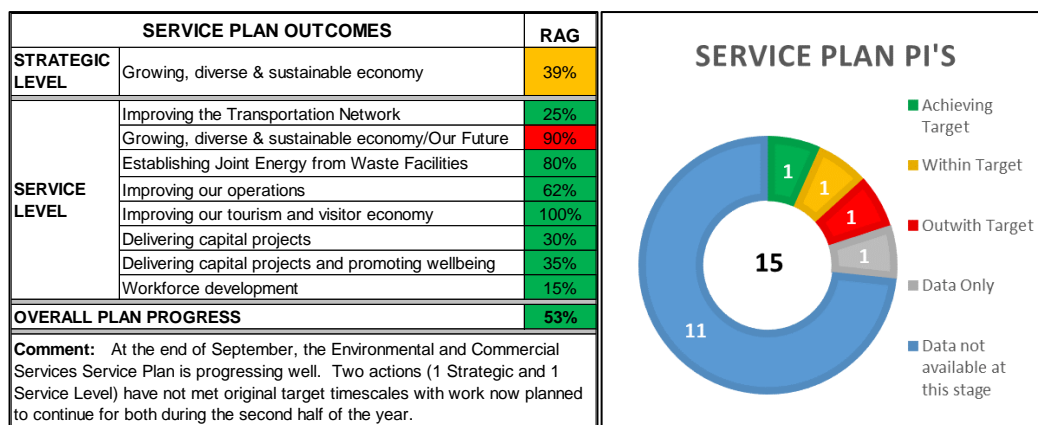
3. BACKGROUND

- 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.



Strategic Outcomes – successes

- 4.3 Nothing to report.

Strategic Outcomes – challenges and actions to support

- 4.4 Following guidance from the Scottish Government, the scope of the charging infrastructure strategy has changed. Costings are due with the Scottish Government by early December and thereafter will be reported to this committee on 7 February 2023. In the meantime, work has progressed where possible with Transport Scotland data analysed and locations for network expansion identified. (Action ECS22-25 Section 4c i).
- 4.5 Work on the first draft of an investment strategy for electric vehicles is ongoing however key information from the Electric District Network Operator has taken longer than expected. This may lead to a slight delay with the final strategy. (Action ECS22-25 Section 4c ii).

Service Level Outcomes – successes

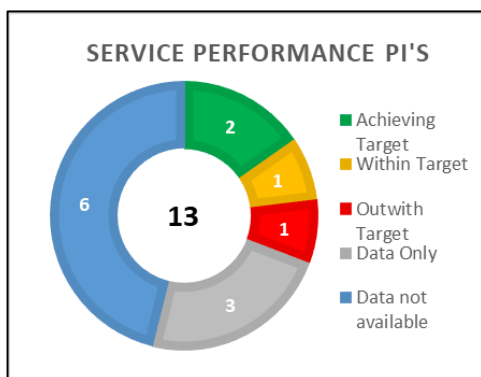
- 4.6 Two actions have been delivered during the first half of 2022/23. An improvement plan for the Council's Dredger is now in place with progress incorporated in the Marine Safety and Operational Update report presented to this committee on a quarterly cycle. The new footbridge in Lossiemouth was officially opened on 31 May 2022. The bridge, now formally owned by Moray Council, is fully accessible ensuring the beach is available to all including buggy and wheelchair users. (Actions ECS22-25 - Section 5f, ECS22-25 5e).
- 4.7 The rollout of free school meals to all P1-P5 pupils is complete with uptake at the end of quarter 2 increasing to 74.6%, just below target. Improvement has also been noted for free and paid meals taken by P6 and P7 pupils with uptake for these now above target at 39%. (Action ECS22-25 Section 5g, PIs ECSEPBCC02 and ECSEPBCC01a).

Service Level Outcomes – challenges and actions to support

- 4.8 Recycling in Moray fell for the second consecutive year to 52.2%. Against all other authorities, Moray Council is now ranked 7th highest. To help reverse this trend, the Waste Team have engaged with residents and commercial customers with further PR campaigns planned. To provide Elected Members with a greater understanding of the recycling process, visits to the waste transfer station are planned for November. (Action ECS22-25 Section 5h, PI ENV6).
- 4.9 Work to develop an action plan to improve accessibility of core paths is ongoing with the asset system configured and a Temporary Core Path auditor appointed. Auditing work is projected to continue until early 2023, resulting in a delay in the delivery of a final action plan. Originally anticipated by December 2022, this is now expected by Summer 2023. (Action ECS22-25 Section 5jk).
- 4.10 Following input from stakeholders involved with the Moray West wind farm project, the draft masterplan for Buckie Harbour will be reviewed. This is now expected to be finalised by the end of quarter 3. (Action ECS22-25 Section 5b).

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 Following approval of the Service Plan by Committee, a review of performance indicators has been undertaken and amendments made to align indicators with service outcomes.
- 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 Average occupancy of paid car parks in Elgin continued to improve with quarter 2 reported above (covid adjusted) target at 51%. The Pay by Phone app also continued to be popular, now accounting for 23.5% of all car park payments received. (PIs ECSTCP01 and Management PI ECSTCP04).

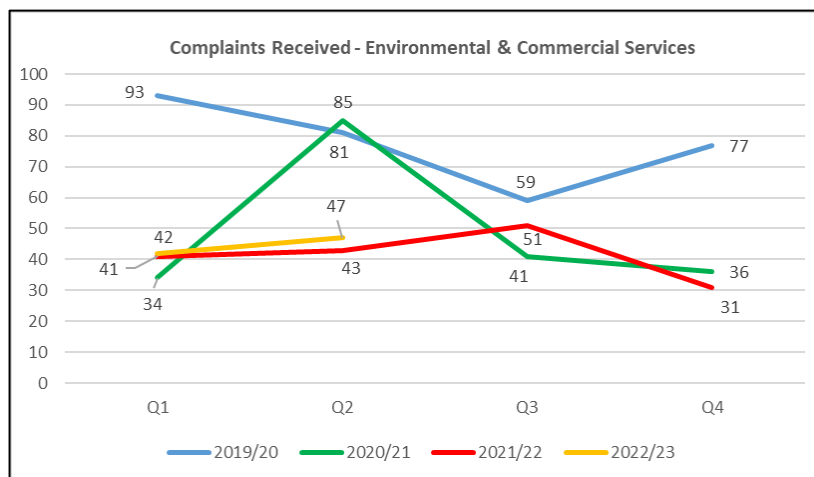
Operational Indicators – challenges and actions to support

- 5.5 Although still above target (£5.20), costs relating to m-connect/Dial M Services have improved over the summer with the net subsidy falling from £6.84 in quarter 1 to £5.76 in quarter 2. The joint marketing campaign with Stagecoach “On your Bus Stop” launched in September with the aim of rebuilding passenger confidence and highlighting public transport options. The success of this campaign will be evaluated over the coming months. (PI ECSTPT01)

6. OTHER PERFORMANCE RELATED DATA

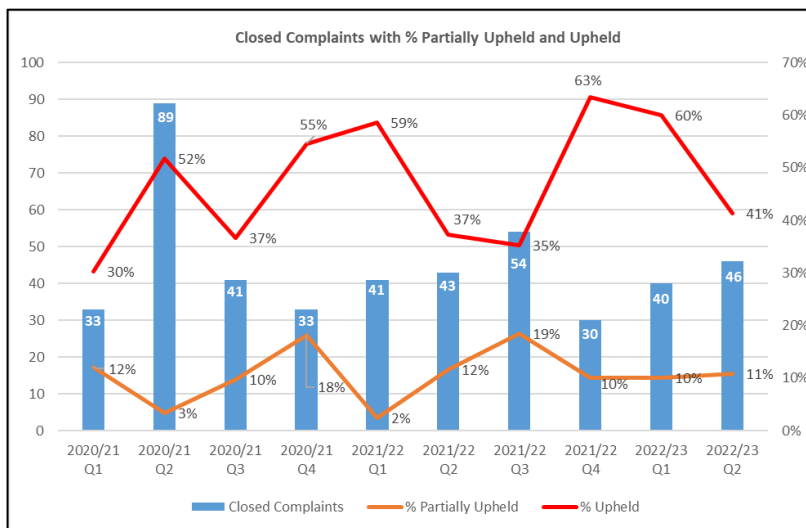
Complaints & MP/MSP Enquiries

- 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 Between April and September 2022, Environmental and Commercial Services received a total of 89 complaints; an increase of 5 (6%) compared to the same period last year but 30 (25%) less than quarters 1 and 2 in 2020/21. Against pre-pandemic figures from the first half of 2019/20, complaints received have fallen by 85 (49%).



- 6.3 During quarter 2, 42 complaints (91%) were closed as frontline with 4 (9%) closed at investigative stage. 35 frontline complaints (83%) received a response within 5 working days taking an average 3.76 days. With investigative complaints, 2 (50%) were dealt with within the 20 working days target with an average response time of 24.75 days. No authorised extensions were recorded against those complaints not meeting target timescales. Going forward, the Complaints Officer will liaise with Administrators to reinforce the need for an authorised extension when the 5 or 20 working day limit is unlikely to be achieved.

- 6.4 24 closed complaints (52%) were upheld or partially upheld with 12 (50%) categorised as Household Collections. Most related to missed collections and non-delivery of bins. Each complaint has been investigated and procedures updated to ensure requests are recorded correctly.



- 6.5 In addition to complaints, 22 MP/MSP enquiries were received during quarter 1 with a further 56 in quarter 2. Over a quarter of all enquiries related to Road Safety with speeding concerns in particular. These enquiries relate to a range of sites with differing speed limits, and in almost all instances recorded speeds are within the prevailing speed limit and there are no relevant road traffic incidents.

Other Performance (not included in the Service Plan)

- 6.6 Nothing to report.

Case Studies

- 6.7 Nothing to report.

Consultation and Engagement

- 6.8 The Catering and Procurement Teams worked together to engage with local suppliers through a “Food for Moray” event at Elgin Town Hall in June. Aimed at encouraging applications for fresh food contracts, businesses had the chance to learn about the criteria and application process and hear first-hand the experiences of existing suppliers.
- 6.9 A customer satisfaction survey, covering a range of areas within Environmental and Commercial Services, is underway with Community Councils. The results of this survey are expected by the end of 2022.
- 6.10 Alongside other local authorities, a National Road Survey is currently ongoing to determine satisfaction levels and priorities of local residents and road users. Results are expected to be published by the Association for Public Sector Excellence (APSE) by Spring 2023.

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 the Committee Services Officer have been consulted, with any comments received incorporated into this report.

8. **CONCLUSIONS**

8.1 At the end of September 2022, progress against the Environmental and Commercial Services Service Plan sits at 53% with two actions delivered on time.

Author of Report: Suzanne Wilson, Research and Information Officer
Background Papers: [Service Plan Actions](#)
[Service Plan Performance Indicators](#)
[Service Performance Indicators](#)
[Complaints Monitoring Report](#)

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