



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 20 JUNE 2023**

**SUBJECT: PERFORMANCE REPORT (ECONOMIC GROWTH AND
DEVELOPMENT SERVICES) – PERIOD TO MARCH 2023**

**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 2023.
- 1.2 This report is submitted to Council in terms of Section III (A) (4) of the Council's Scheme of Administration to monitor performance of the services within the 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 2023; 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 planned 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. The Committee is invited to review progress to secure assurance that it 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 Backing Papers of this report.
- 4.3 Initial publication of 2021-22 Local Government Benchmarking Framework Indicators (LGBF) in February 2023 will be refreshed in 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 to evidence progress against strategic, service plan or service performance priorities.

SERVICE PLAN PRIORITIES		RAG
STRATEGIC LEVEL	Partnership Apprenticeship Strategy and action plan produced	100%
SERVICE LEVEL	Recover service from the pandemic response to meet statutory requirements: Environmental Health and Trading Standards	100%
	Manage increased work-related demands across the existing service resources: Development Management and Building Standards	100%
	Recover from pandemic to enable delivery of economic recovery plan and develop strategic response to new funding opportunities and responsibility for employability	100%
	Report annually on Economic Recovery Plan	95%
	Manage workloads across the service to progress major work with the LDP 2025 and new legislative requirements	80%
	Workforce development / succession planning	50%
	OVERALL PLAN PROGRESS	89%

SERVICE PLAN PI'S

The donut chart displays the performance of 19 Service Plan Performance Indicators (PI's). The data is as follows:

Category	Count
Above Target	3
Within Target	0
Below Target	1
Data Only	14
Data not available	1
Total	19

Strategic Outcomes - successes

- 4.4 Nothing to report.

Strategic Outcomes – challenges and actions to support

- 4.5 Nothing to report

Service Level Outcomes – successes

- 4.6 Environmental Health resources have been significantly impacted throughout the pandemic response. As the service recovers, a reset of inspection and other work programmes has completed ensuring that current resources are

sufficient to meet regulatory requirements. (**ACTION:** EGD23-5.1a-b
INDICATOR: ENVDV087)

- 4.7 Actions contributing to developing a strategic response to funding opportunities have completed as planned. The Scottish Government Regeneration Capital Grant Fund supports locally developed, place-based regeneration projects that involve local communities, helping to tackle inequalities and deliver inclusive growth; an application for Lossiemouth 2-3 Group was approved and secured £270k, marking the first success for Moray with this fund. (**ACTION:** EGD23-5.3a)
- 4.8 Supporting the Routemap to Net Zero, a Hydrogen Strategy for Moray was approved by this Committee on 6 September 2022 (para 10 of the Minute refers). A successful funding bid from the Just Transition Fund has allowed feasibility studies on potential projects resulting from the Strategy to progress. In addition, research has been commissioned to investigate opportunities for carbon sequestration of council land holdings and expand and manage land holdings to maximise these, findings to be reported upon completion. (**ACTIONS:** EGD23-5.4b(ii), 5.4b(iv))

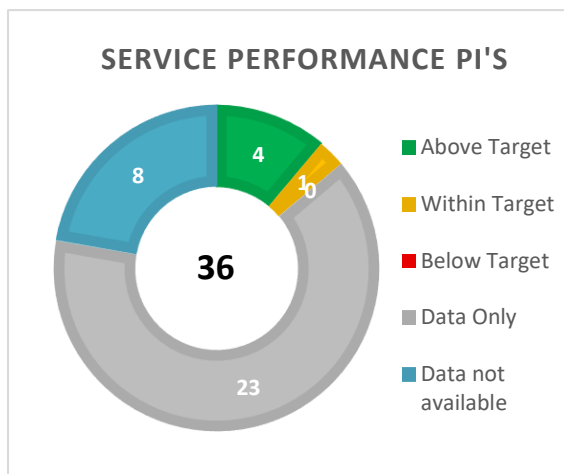
Service Level Outcomes – challenges and actions to support

- 4.9 Following the re-opening of the Business Gateway office, there has been an increase in the number of walk-in enquiries, however in the year ended March 2023, the number of new start-ups, at 107 remains below the target of 130, partly due in the latter half of the year to having just one Business Adviser in post. This has recently been resolved with the redeployment of the Community Wealth Building Officer to the post in June 2023. Latest benchmarking results for 2021/22 report 12.65 business gateway start-ups per 10,000 population, below the national average and ranked 26th against all Scottish local authorities, a position that is unlikely to improve given this year's performance. (**ACTION:** EGD23-5.3b **INDICATORS:** ENVDV266, SECON05)
- 4.10 The annual Local Development Plan delivery report on progress against actions and milestones is in preparation and submission to this Committee is anticipated by December 2023. (**ACTION:** EGD23-5.4a)
- 4.11 The Joint Energy from Waste project, originally expected to be operational by March 2023, is now scheduled for completion by summer 2023. Hot commissioning commenced in February with waste from Aberdeen City and Aberdeenshire Councils delivered to site. Deliveries from Moray are expected in the near future. (**ACTION:** EGD23-5.4b(iii))
- 4.12 The Improvement Service have confirmed that the rationale for measuring the investment in Economic Development and Tourism per 1,000 population is that a council's continued investment in direct economic development activities achieves significant outcomes, where a ranking of 1 represents the highest investment level per 1,000 population. In Moray investment per 1,000 population totalled £53,540, albeit an improvement on the previous year, this remains significantly below the national average of £119,486 per 1,000 population. It is expected that Moray's expenditure will increase in future

years as delivery of the Moray Growth Deal accelerates. (**INDICATOR:** SECON06)

5. **SERVICE PERFORMANCE**

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



Operational Indicators - successes

- 5.3 The percentage of building warrants and amendments issued within timescales continues to be exceed target year on year. (**INDICATORS:** ENVDV-BS-KPO1(B), ENVDV-BS-KPO1(C))

Operational Indicators - challenges and actions to support

- 5.4 A total of 88 (5.87%) unemployed people were assisted into work from Council operated / funded Employability Programmes, below the national average of 19.57% but an improvement on the previous year's result of 54 unemployed people (2.7%) due in part to a reduction in the unemployment count model based denominator by around a quarter. A suite of employability services are being delivered through the Local Employability Partnership Plan using Scottish Government and UK Shared Prosperity Funding (**INDICATOR:** SECON01)
- 5.5 Access to good digital infrastructure is a key driver of economic competitiveness and productivity. 85.6% of residential and non-residential properties in Moray receive superfast broadband, below the national average of 94.1%. This is consistent with the majority of rural local authorities due to the higher costs of infrastructure provision. The Scottish Government's R100 scheme, focussed upon providing full fibre connectivity, should ensure this

percentage increases in the years ahead as the network is rolled out.
(INDICATOR: SEON08)

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. Links to complaints tables can be accessed within the Backing Papers of this report.
- 6.2 A total of 7 complaints were closed in the half year to March 2023 of which 2 (28.6%) were frontline stage and 5 (71.4%) were investigative stage. None were upheld or partially upheld. As a comparison, in the same period last year, 14 complaints were closed.
- 6.3 A total of 21 MP/MSP enquiries were received during the second half of 2022/23 out of 225 in total (9.3 %) and 20 of these were resolved.

Other Performance (not included within Service Plan)

- 6.5 Nothing to report.

Case Studies

- 6.6 The service has to remain dynamic to address issues as they arise, such actions are often not in Service Plans or the Corporate Plan but require a response and action to remove barriers to economic growth. An example of this can be seen in the work being carried out by the short life working group on child care established by Moray Economic Partnership and being led by the Council's Strategic Planning and Development service. Although the service has no direct role in child care provision the leadership being provided to the short life working group to enable solutions to be developed has been essential to address an issue of market failure with multiple factors influencing provision.

Consultation and Engagement

- 6.7 Nothing to report

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

Succession planning remains an area that solutions need to be developed for, particularly in relation to professions where there is a national shortage such as Environmental Health and this matter will be brought to Committee for consideration in due course.

(f) Property

None.

(g) Equalities/Socio Economic Impact

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

(h) Consultations

The Head of Economic Growth & Development Services, Depute Chief Executive (Economy, Environment & Finance) and Service Managers, have been consulted with any comments received incorporated into this report.

8. CONCLUSION

8.1 As at 31 March 2023 the plan overall is 83% complete with planned work in three priority work areas having been delivered.

Author of Report: Christopher Dewhurst, Research & Information Officer
Background Papers: [Service Plan Actions](#)
[Service Plan Performance Indicators](#)
[Service Performance Indicators](#)
[Service Complaints](#)

Ref: [SPMAN-813460984-383](#)