



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 14 NOVEMBER 2023**

**SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND
COMMERCIAL SERVICES) – PERIOD TO SEPTEMBER 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 30 September 2023.

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 2023;

(ii) notes the actions being taken to improve performance where required.

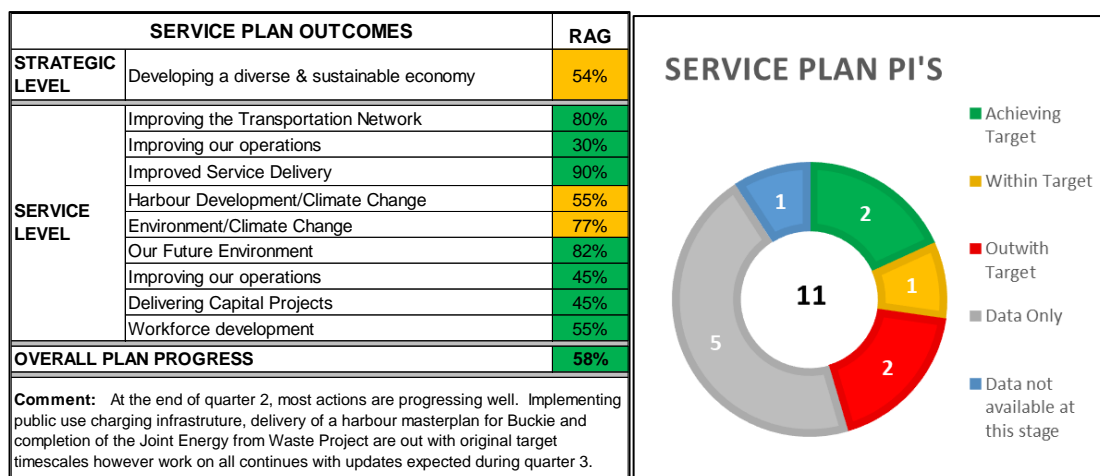
3. BACKGROUND

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 Installation of charging facilities is ongoing at prioritised locations with 58 charging infrastructure points and 88 plug in sockets now available for council vehicles. (Action ECS23-24 Section 4a i)

Strategic Outcomes – challenges and actions to support

- 4.4 To aid delivery of the Charging Infrastructure Strategy, this committee at its meeting on 20 June (item 8 of the Minute refers) approved joining the Pathfinder Project alongside Highland, Aberdeen City and Aberdeenshire Councils. The procurement exercise will identify private operators available to provide public charging points. Although progressing out with original target timescales, tender documents are currently being prepared for issue in the next quarter. (Action ECS23-24 Section 4b)

Service Level Outcomes – successes

- 4.5 Good progress has been made with partners to develop a draft Road Safety Plan that is also on today's agenda. Covering the period to 2030, this plan will be used to support applications to the Scottish Government's Road Safety Improvement Fund. (Action ECS23-24 Section 5a)
- 4.6 The migration to a web-based Asset Management System for Roads Maintenance is complete, removing the need for approx. 9,000 printed orders per year. Customer satisfaction levels will be monitored through the APSE performance network surveys available in 2024. (Action ECS23-24 Section 5c)
- 4.7 The Participatory Budgeting project to deliver cycle parking facilities in Buckie and Keith has progressed well with locations selected by the community in each area. Installation will take place in Buckie in October with the tendering process ongoing in Keith. (Action ECS23-24 Section 5gii)
- 4.8 The Public Service Improvement Framework (PSIF) for Roads Maintenance is complete with an action plan in place and progressing. The long-term impact

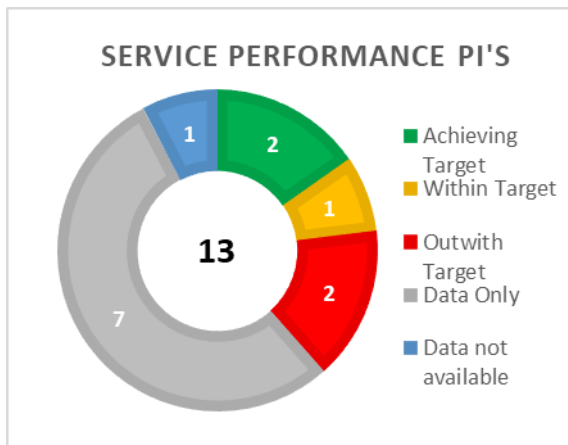
of the improvements made will be gauged via APSE surveys in 2024. With the process complete earlier than anticipated, assessments are now planned this year for Waste and Open Spaces. (Action ECS23-24 Section 5l ii)

Service Level Outcomes – challenges and actions to support

- 4.9 Work to deliver a Buckie Harbour Master Plan is ongoing out with the original due date. A successful application to the Scottish Government's Just Transition Fund, helped secure consultancy support to develop both the plan and a business case for future inward investment. An update is included as a separate report on today's agenda. (Action ECS23-24 Section 5d ii)
- 4.10 Completion of the Joint Energy from Waste project is expected in November with the final Acceptance Certificate. All non-recyclable waste from Moray is now transported to the East Tullos site however contingency plans were needed on 21 August when, following a shut down and inspection, delays led to insufficient capacity. During this time, waste from Moray was diverted to the Dallachy landfill site. All issues have since been resolved with the site operating well. (Action ECS23-24 Section 5e)
- 4.11 Both performance indicators shown as performing out with target relate to annual results, being the latest available data, from a previous period that has already been reported to this Committee. (PIs ECSCON01, ENV6)
- 4.12 Uptake of school meals (both free and paid) has fallen during quarter 2. Although P6/7 uptake at 34.8% remains above target (30%), several issues are thought to have contributed to the decline including recent strike action, increasing popularity for packed lunch offer and a low uptake with P6 pupils moving from universal free meals to paid meals. Menu choices have been refined and unpopular dishes removed and management have continued to promote the service through attendance at inductions and parents' evenings. (Action ECS23-24 Section 5j, PIs ECSEPBC02 and ECSEPBC02a)

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 improved during quarter 2 with 57% of all available spaces occupied during the latest survey against a target of 50%. (PIs ECSTCP01)

Operational Indicators – challenges and actions to support

- 5.5 The latest data for the quarter ended June showed the unit cost per vehicle and planned maintenance at £235 had fallen but remained above target (£205). As vacancies within the team are filled, there will be less subcontracting required and the unit cost should continue to decrease. (PI ECSRMF02)
- 5.6 The enhanced m.connect service was launched as planned in early May. This significant expansion has, as expected, affected costs however improvement is noted between quarters 1 and 2 with net unit cost per passenger falling from £9.12 to £8.33 against a target of £5.20. Costs will continue to be monitored as the new service is established. (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 the reporting period, Environmental and Commercial Services received a total of 133 complaints. In the same period, 129 complaints were closed, 122 (95%) as Frontline and 7 (5%) as Investigative. 113 Frontline complaints (93%) and 6 Investigative complaints (90%) met target timescales of 5 and 20 working days respectively.
- 6.3 Overall, 56 complaints were upheld and 4 partially upheld. 28 (47%) involved Household Collections with the most common concern around delays experienced for new and replacement bins. To help address this, timeframes provided to members of the public have been revised and the Waste Team are working to improve the communication methods used for when stock is overdue.

- 6.4 In addition to complaints, 102 MP/MSP enquiries were received during the first half of 2023/24 with 22 relating to Road Safety/Speeding concerns in various areas of Moray.

Other Performance (not included in the Service Plan)

- 6.5 Nothing to report.

Case Studies

- 6.6 As part of the Cycling UK Bothy programme, the Moray Bothy, now in its second year, aims to bring communities together and help get people active. Staff in Moray have led rides for Elgin Youth Café, locally based Asylum Seekers and individuals through Spinal Injuries Scotland, helping those involved familiarise themselves with local routes and gain skills and confidence. Families have also been able to try different cycles to see what best fits their needs, with one family purchasing a Tern bike through the Energy Savings Trust loan scheme that they now use for everyday journeys instead of their car.
- 6.7 In September, the m.connect service was shortlisted for the Scottish Council for Development and Industry (SCDI) Highlands & Islands annual awards and celebrated as a runner up in the category 'Excellence in Innovation'. This was a welcome achievement considering the early stages of project implementation.

Consultation and Engagement

- 6.8 To help shape the next phase of the m.connect service and ensure the aims of the project are met, an online survey was shared with the public in September. Responses are now being analysed with outcomes and recommendations expected by the end of the year.

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 September 2023, the Environmental and Commercial Services Service Plan is 58% complete. Three actions are progressing out with original target timescales.

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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