



REPORT TO: ECONOMIC GROWTH, HOUSING AND ENVIRONMENTAL SUSTAINABILITY COMMITTEE ON 16 FEBRUARY 2021

SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND COMMERCIAL SERVICES) – 01 APRIL TO 31 DECEMBER 2020

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 from 1 April to 31 December 2020.
- 1.2 This report is submitted to the Economic Growth, Housing and Environmental Sustainability Committee following a decision of Moray Council on 17 June 2020 to agree a simplified Committee structure as a result of the COVID-19 pandemic. In the case of this Committee the combining of the delegated responsibilities of Economic Development and Infrastructure, Community Services (Housing and Property) and Finance (budget, capital and revenue monitoring) (para 9 of the minute refers).

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) scrutinises performance of the Service Plan, Operational Performance Indicators and Complaints to the end of December 2020;**
- (ii) welcomes good performance;**
- (iii) notes the actions being taken to improve performance where required.**

3. BACKGROUND

- 3.1 At a meeting of the Moray Council on 7 August 2019, a revised Performance Management Framework was approved (para 5 of the minute refers). A key part of this framework covers the Managing, Delivering and Reporting of Performance. This was intended to increase focus on priority areas and reduce the detailed narrative around lower priority indicators in order to ensure that debate, scrutiny and challenge was directed at the areas of

strategic importance to the council rather than routine operational performance. Whilst the latter is clearly deserving of scrutiny if trends develop, consideration at committee should focus on the ability to deliver priorities in the LOIP, Corporate Plan and Service Plan. This performance report allows the Service Plan priorities, any relevant Operational Performance Indicators and Complaints Data for Environmental and Commercial Services, to be monitored by committee as outlined in this section of the framework.

- 3.2 The Performance Monitoring Statements document was developed to support the Performance Management Framework. This performance report refers to this document. The document includes tabular updates on actions, indicators relating to Service Plan priorities as well as complaints data, and can be found at: http://www.moray.gov.uk/moray_standard/page_92321.html

4. SUMMARY OF PERFORMANCE

- 4.1 At a meeting of this Committee on 1 December 2020, approval was given for the Environmental and Commercial Services Service Plan covering the period 2020-2022 (para 7 of the minute refers).

- 4.2 As per the Performance Management Framework, this Service Plan consists of two distinct sections;

- Strategic Outcomes - locked down against commitments in National Outcomes, the Local Outcome Improvement Plan and the Corporate Plan.
- Service Level Outcomes – reflecting service priorities not covered in higher level plans.

- 4.3 In light of the Covid-19 Pandemic, a separate section has also been included this year covering the Recovery and Renewal actions to be undertaken by the Service.

- 4.4 A total of 8 actions are included in the Service Plan across these three sections. COVID-19 has affected work in relation to one of the Strategic Level actions however two Service Level actions, due to be completed by the end of March 2021, have progressed well and are expected to be completed on time. The Recovery and Renewal action has also progressed as expected.

Level of Action	Number of Actions	Total progress at end December 2020
Strategic Outcome	2	0%
Service Level Outcomes	5	32%
Recovery and Renewal Outcomes	1	60%

Strategic Outcomes - challenges and actions to support

- 4.5 ECS20-25 (Yr 1) - Section 4(a); To promote and develop active and green travel, it was planned to deliver level 2 and 3 bikeability sessions in primary and secondary schools and increase the number of electric car charging points in Moray. Unfortunately due to COVID-19, work with both has not progressed as expected. School closures and restrictions have affected the delivery of bikeability while work on additional chargers in Elgin was delayed. This work has now restarted with six additional chargers planned to go live during quarter 4 2020/21. Bikeability will restart as soon as restrictions allow.

Service Level Outcomes - successes

- 4.6 ECS20-25 (Yr 1) – Section 5(a); As part of the COVID-19 Service Delivery Recovery for Roads Maintenance, the 2020/21 Capital and Revenue Programme was reprioritised with the aim to deliver 60% of the original planned work by the end of March 2021. This is progressing well and is on track to be completed on time, however this is subject to the introduction of any further construction sector restrictions and any delays brought on by any inclement winter weather.
- 4.7 ECS20-25 (Yr 1) - Section 5(e); Work to improve satisfaction of the services provided by the Waste Team has continued as planned this year despite the impact COVID-19 had on this service. This work includes, the introduction of regular communication with the Contact Centre, better use of Moray Council's online Service Disruption Page and access for contact centre staff to the Household Waste Recycling Centre (HWRC) booking system allowing quicker resolution of any customer queries. Final improvements and any required staff training will be completed during quarter 4 with complaints analysed at the end of the year to identify the impact of this work.

Recovery and Renewal Outcomes – successes

- 4.8 ECS20-25 (Yr 1) - Section 6(a); the Spaces for People programme aims to ensure essential travel and exercise are safe during the COVID-19 pandemic. The action plan for Moray includes the use of flexible interventions that can be introduced and removed as required. Temporary road closures and parking suspension were implemented during the summer of 2020 with road closures in Elgin Town Centre ending on 29 October 2020 and other temporary changes ending on 31 December 2020. The remainder of this project will focus on cycle parking and seating, along with measures to enforce existing pedestrianisation orders.

Operational Indicators - challenges and actions to support

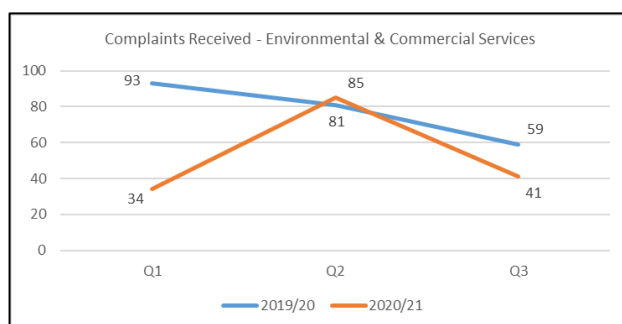
- 4.9 Due to the COVID-19 restrictions in place at the time, the 'Average occupancy of all paid car parks in Elgin' (Envdr232) understandably dropped significantly during quarter 1 this year; falling from 53% in quarter 4 to 22%. Quarter 2 recorded an increase back to 49% however the occupancy rate has declined again in quarter 3 to 39%. Many people continue to follow Scottish Government advice by working from home but occupancy is also likely to

have been affected by the temporary restrictions introduced across Scotland between 07 October and 02 November.

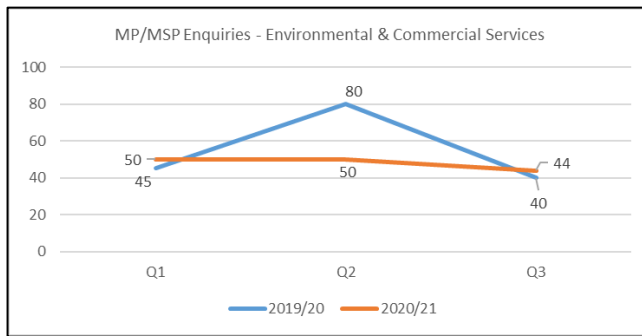
- 4.10 Throughout the COVID-19 pandemic and restrictions, all routes for the Dial M Services have continued, ensuring public transport has been available to those who need it. This has resulted in large increases in costs with the 'Net unit cost per passenger per trip of the Dial M Service' (Envdr257) approximately three times higher during quarters 1-3 than that recorded during quarter 4 2019/20. Despite strict hygiene regimes on all vehicles, passenger numbers remain low with confidence affected by government guidelines still advising against use of public transport. To offset the cost to local bus services, the Scottish Government has confirmed estimated concession revenue will be retrospectively awarded. Recorded net unit costs will be amended to reflect this when payments are received.
- 4.11 Uptake of primary school meals both overall (Envdr071) and with P1-3 pupils (Envdr249) were low during the recovery phase of school meals provision when cold lunches only were provided. The reintroduction of hot meals in late September has helped increase uptake in quarter 3 however both indicators remain below target. These targets will be reviewed for the financial year 2021/22 allowing time for COVID recovery to continue and the return to a normal school meal service. Within this review, consideration will be given to national trends and the introduction of the new Food & Drink Legislation in April 2021.

Complaints & MP/MSP Enquiries

- 4.12 Between April and December 2020, Environmental and Commercial Services received 160 complaints; a fall of 31% compared to the same period last year. Of the three quarters covered during this time, quarter 1 recorded the largest decline with complaints received falling by 63%. This large decline can likely be attributed to the COVID-19 pandemic restrictions in place at the time.



- 4.13 During the first three quarters of the year, 163 complaints were closed with 150 (92%) dealt with as frontline and 13 (8%) investigated further. There were no escalated complaints. A total of 71 complaints (44%) were upheld, 11% less than the same period last year.
- 4.14 In addition to complaints, 144 MP/MSP enquiries were dealt with between April and December; a decrease of 13% from the same period last year. Unlike with complaints, the COVID-19 restrictions in quarter 1 did not affect the number of enquiries made, with the largest decline compared to last year recorded during quarter 2.



5 **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) **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 Lissa

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

6. CONCLUSION

- 6.1 At the end of December 2020, the impact of the COVID-19 pandemic continues to be felt across Environmental & Commercial Services. Work planned to promote and develop active and green travel has been delayed while the uptake of services such as Car Parks, Public Transport and School Meals has declined. COVID-19 has resulted in additional work including the Spaces for People project while Road Maintenance work has been reprioritised. During the final quarter of 2020/21, work to meet as many of the planned outcomes for this year as possible will continue.**

Author of Report: Suzanne Wilson, Research & Information Officer
Background Papers: Held by Author
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