



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

**SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND
COMMERCIAL SERVICES) – PERIOD TO 31 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 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 March 2023;**
- (ii) **notes the actions being taken to improve performance where required.**

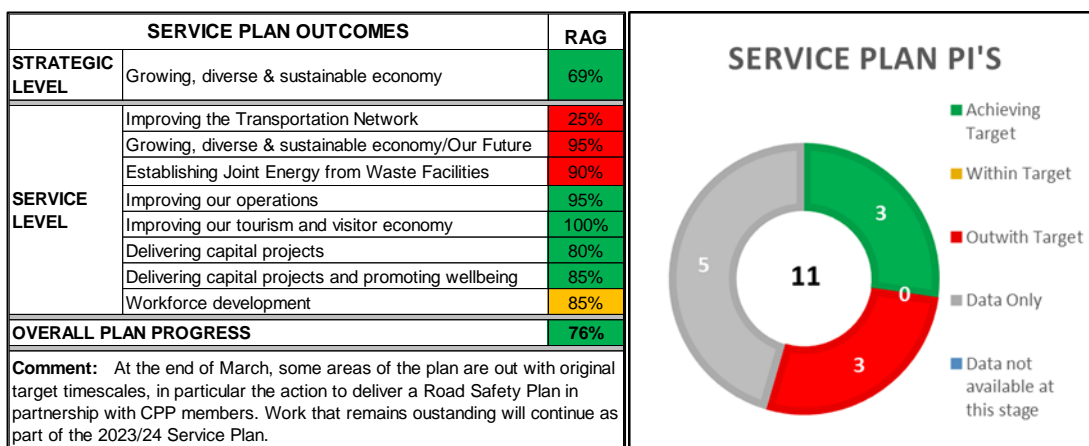
3. BACKGROUND

- 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 Latest Local Government Benchmarking Framework (LGBF) Indicators covering 2021/22, initially published 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. 2022/23 LGBF data will be available early 2024.
- 4.3 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

- 4.4 Good progress has been made to promote and develop green travel in schools and deliver additional cycle parking. In 2022/23, a total of 31 primary schools delivered Bikeability with 630 pupils completing the course. Eight schools are involved in the Park Smart Initiative with 19 taking part in the Travel Tracker programme helping to increase sustainable primary school journeys by 51% to 318,346. The Participatory Budgeting project is also well underway with steering groups created in both Buckie and Keith and consultations ongoing. (Actions ECS22-25 Section 4ai and 4aii and PIs ECSTTM01 and ECSTTM05).
- 4.5 After delays due to amended guidance and additional work, a draft strategy for Electric Vehicle Charging Infrastructure was approved at a meeting of this committee on 7 February 2023 (para 9 of the Minute refers). Next steps are included in the 2023/24 Service Plan. (Action ECS22-25 Section 4ci).

Strategic Outcomes – challenges and actions to support

- 4.6 Nothing to report.

Service Level Outcomes – successes

- 4.7 Actions to improve the school meal service have been achieved. Satisfaction with the service has increased to 65% while uptake rates either achieved or exceeded target. Both menus for Early Learning settings and Primary Schools have received bronze level Food for Life awards with 75% of all

dishes cooked from scratch using locally sourced ingredients. (Action ECS22-25 Section 5g, PIs ECSEPBCC02, 02a and 10).

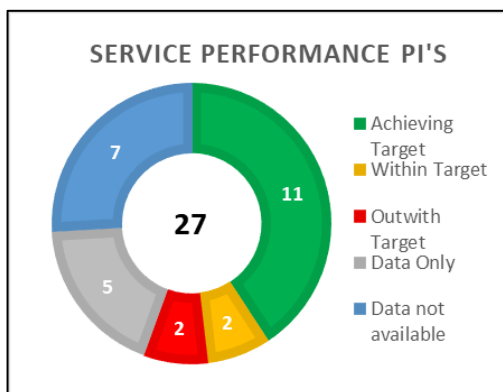
- 4.8 All planned work to increase recycling in Moray is complete with several engagement campaigns delivered by the Waste and Climate Change teams. Latest Local Government Benchmarking Framework (LGBF) data for 2021/22 reported a decline in recycled waste from 54.9% to 52.2%, however Moray remains above the national average of 42.7% and ranked in the top quartile of all local authorities. Focus on reversing this decline and achieving a 60% recycling rate will continue as part of the 2023/24 Service Plan. (Action ECS22-25 Section 5h, PI ENV6).

Service Level Outcomes – challenges and actions to support

- 4.9 Production of a Road Safety Plan will continue out with original target timescales as part of the 2023/24 Service Plan. With a vacancy in the team, work has continued where possible with analysis of data due to commence in April and a report expected late 2023. Albeit no longer a statutory requirement, having a Road Safety Plan will help lever additional Road Safety Capital Funding and respond to legislative requirement. (Action ECS22-25 Section 5a).
- 4.10 Delivery of a Buckie Harbour Masterplan is well advanced at 95% complete with lease agreements finalised with Ocean Winds in December. Revisions to the Plan, following further stakeholder engagements will be finalised in the next reporting quarter. (Action ECS22-25 Section 5b).
- 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 ECS22-25 Section 5c).
- 4.12 The self-assessment of Roads Maintenance is on track with both the assessment and action plan finalised. All mandatory training has been completed. The final ERDPs are to be undertaken for those absent due to leave in the period to June. (Action ECS22-25 Section 5li and 5lii, PI ERDP.ECS3).

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 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

- 5.3 Average occupancy of paid car parks in Elgin has continued to improve during 2022/23 with an annual above target rate of 53%. The popularity of the Pay by Phone app continues, accounting for 29.2% of all car park payments received over the last year. (PIs ECSTCP01 and Management PI ECSTCP04).
- 5.4 LGBF 2021/22 data reported the net cost of waste collection per premise was £33.84, a decrease from £35.70 in 2020/21. For the second consecutive year, Moray has the lowest collection cost, 52% less than the Scottish average of £70.09. (PI ENV1a).
- 5.5 The net cost of street cleaning per 1,000 population increased by 7% in 2021/22 to £7,970, however the ranked position improved two places to that of 3rd lowest in terms of cost, 46% less than the Scottish average. (PI ENV3a).
- 5.6 Maintenance costs per kilometre of road in Moray increased by 17% in 2021/22 to £5,164, achieving a ranking of 3rd lowest cost against all other authorities and 53% less than the Scottish average. Encouragingly road condition across all categories also improved striking a positive balance between cost and condition. (PI ENV4a-e).

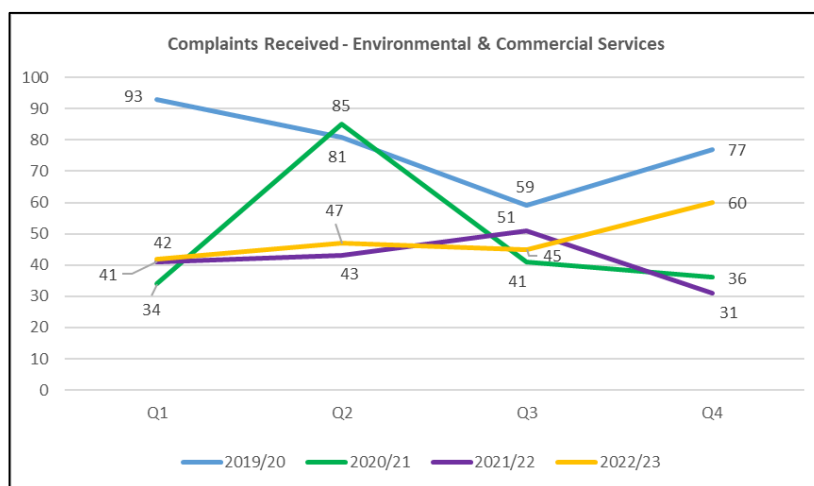
Operational Indicators – challenges and actions to support

- 5.7 The unit cost per vehicle and plant maintenance in quarter 4, increased to £254, slightly above target (£205). Resourcing issues over the busy winter months for the maintenance team resulted in additional subcontracting costs. Efforts are ongoing to fill vacant posts. (PI ECSRMF02).
- 5.8 Although there is improvement in the quarter to March 2023, the net unit cost per passenger per trip of the Dial M Service at £6.15 remains above target (£5.20). Launch of the rebranded service to 'm-connect' in early May 2023 will provide greater flexibility to create and manage journeys through the addition of a dedicated app, aiming to increase the number of passengers whether for employment, education or leisure. (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 second half of 2022/23, Environmental and Commercial Services received a total of 105 complaints; an increase of 23 (28%) compared to the same period last year. Despite this, complaints continue to remain below pre-COVID levels in 2019/20 when 136 complaints were received in quarters 3 and 4.



- 6.3 In the six months to the end of March, 105 complaints were closed; 100 (95%) as Frontline, 4 (4%) as Investigative and 1 (1%) as an Escalated complaint evidencing in line with guidance, the majority of complaints are dealt with at the point closest to service delivery. 87 Frontline complaints (87%) met the 5 working day target with an average response time of 3.79 days. Three Investigative complaints (75%) achieved the 20 working days target with an average response time of 17.8 days. The Escalated complaint met target with a response time of 19 days.
- 6.4 42 closed complaints (40%) were upheld or partially upheld with 22 (52%) relating to Household Collections. Common themes included issues around working practices, missed bins due to bad weather and changes to the format of online collection calendars. To address these, crews have been reminded of best practice and Service Alert emails have been promoted to improve communication with the public. Changes to the online calendar were due to ICT issues and a return to the old format is not possible.
- 6.5 In addition to complaints, a total of 66 MP/MSP enquiries were received during quarters 3 and 4. The most common issues raised related to gritting/snow clearing and road safety/speeding concerns.

Other Performance (not included in the Service Plan)

- 6.6 Environmental and Commercial Services were finalists in a number of Best and Most Improved Performer categories at the APSE Performance Network Awards 2022 in November. Building Cleaning, Building Maintenance and Street Lighting were included as Best Performers while Building Maintenance was also a finalist under Most Improved along with Catering, Cemeteries and Roads Maintenance.

Case Studies

- 6.7 Nothing to report.

Consultation and Engagement

- 6.8 A Customer Satisfaction Survey covering Open Spaces, Cemeteries and Waste Services was undertaken with local Community Councils and Associations. A high proportion of replies stated staff in all three areas were friendly and approachable while other positive responses noted the high standard of ground maintenance in cemeteries and the reliable service provided by the Waste Team. Areas for improvement included contact information for Open Spaces and Cemeteries, provision of public toilets and street cleaning.

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

Depute Chief Executive (Economy, Environment and Finance), The Head of Environmental and Commercial Services, Head of Financial 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 As at March 2023, the Environmental and Commercial Services Service Plan is 76% complete. Of the 3 outcomes not meeting expected due dates, 2 are expected to complete by summer 2023. Work ongoing will continue as part of the 2023/24 Service Plan.

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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