



REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 7 DECEMBER 2021

SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND COMMERCIAL SERVICES) – PERIOD TO SEPTEMBER 2021

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 2021.
- 1.2 This report is submitted to Committee in terms of Section III (A) (4) and (F) (33) of the Council's Scheme of Administration to provide, develop and monitor services within this 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 September 2021;**
- (ii) notes the actions being taken to improve performance where required.**

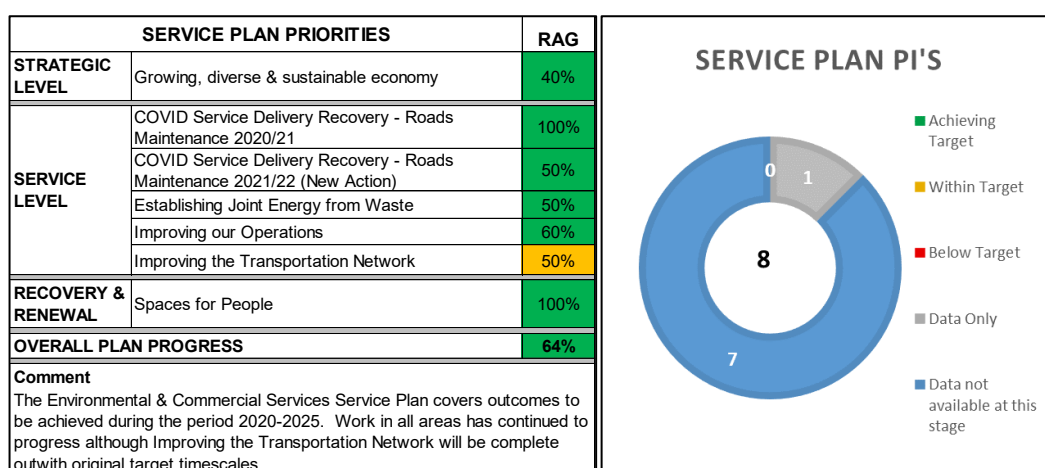
3. BACKGROUND

- 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. 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, however links to backing tables for all [Service Plan Actions](#) and [Service Plan Performance Indicators](#) are provided.



- 4.3 With the announcement that Buckie Harbour will be the Operational and Maintenance base for the Moray West wind farm project, an action has been added to Pentana to monitor progress of planned infrastructure design work due to begin during quarter 3 2021-22. Longer term, this will be included in the review of the Environmental and Commercial Services Service Plan in March 2022. (Action ECS20-25 Section 5f)

Strategic Outcomes – successes

- 4.4 Six electric car charging points went live in the first quarter taking the total number installed in Moray in 2021 to 17, 13 Fast Chargers and 4 Rapid Chargers. (Action ECS20-25 Section 4(a))

Strategic Outcomes – challenges and actions to support

- 4.5 Nothing to report.

Service Level Outcomes – successes

- 4.6 In continued monitoring of the recovery of Roads Maintenance work, the delivery of the Capital and Revenue Programme is 50% complete as at September 2021, annual surface dressing, re-surfacing / edge strengthening and patching programmes have all completed and budget spend is as expected at this stage of the programme. (Action ECS20-25 Section 5ai)
- 4.7 The Joint Energy from Waste project is progressing well with installation of the 70m chimney taking place in June slightly ahead of schedule. Most engineering and design work is now complete including the foundations and waste bunker. The main building is also progressing as expected with the curved roof due to be installed by late autumn. Overall, despite delays due to COVID, the facility remains on track to begin 6 months of hot commissioning testing work from April 2022. (Action ECS20-25 Section 5c)

Service Level Outcomes – challenges and actions to support

- 4.8 The procurement process for the improvement scheme at the Wards/Edgar Road junction is now complete with the contract awarded successfully and work due to begin mid-November for 12 weeks. Albeit out with original due date, it is anticipated that with no further delays, work will complete by March 2022. (Action ECS20-25 Section 5b)

- 4.9 The target of undertaking 63 principal bridge inspections per year will not be achieved as planned. Inspection of arch bridges is on target with 15 of 31 inspections complete and a further 10 scheduled during the next quarter. However work to inspect 32 non-arch bridges is on hold due to insufficient staff resources. To ensure compliance, it is possible that these inspections may be outsourced in future. (Action ECS20-25 Section 5d)

Recovery and Renewal - success

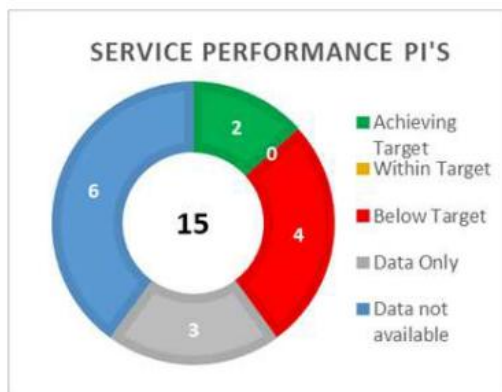
- 4.10 Delivery of the Spaces for People action plan completed as planned following installation of cycle parking and seating in Elgin town centre with these additional facilities receiving positive feedback. (Action ECS20-25 Section 6a)

Recovery and Renewal – challenges and actions to support

- 4.11 Nothing to report having delivered the Spaces for People project.

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 Reporting is by exception, however links to backing tables for all [Service Performance Indicators](#) is provided.



Operational Indicators – successes

- 5.3 Indicators relating to vehicle availability and unit cost per vehicle and plant maintenance continue to achieve set targets. (PIs ECSRMF01 and ECSRMF02)

Operational Indicators – challenges and actions to support

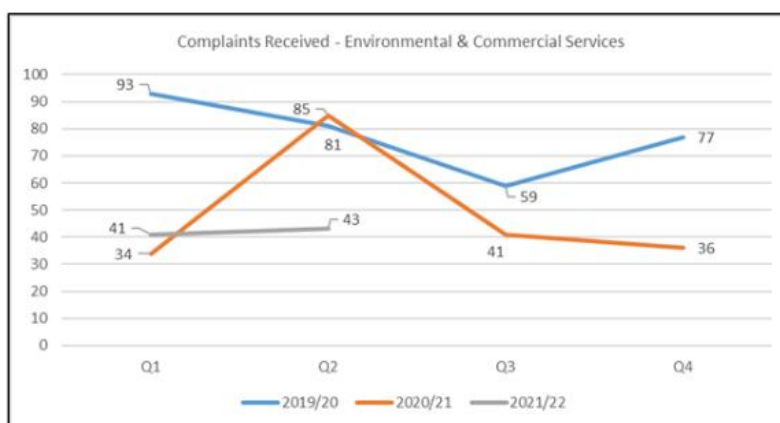
- 5.4 At the end of September, 50% of primary school pupils take school meals, for those year groups eligible for Free School Meals, uptake is 64%. Performance has improved during quarter 2 however both remain below set targets of 60% and 75% respectively. From August 2021, eligibility for Free School Meals has been extended and now covers all P1-P4 pupils however, pupil absences due to COVID have had an impact on uptake rates. Packed lunches have also continued to be popular, often viewed as the easier and safer option. Plans to promote the service and offer reassurance are in the early stages and a review of menu options will be undertaken, starting with a parent/carer survey during quarter 3. (PIs ECSEPBCC01 and ECSEPBCC02)

- 5.5 Although the average occupancy of all paid car parks fall just short of target, rates have improved during the first half of this year from 34% in quarter 1 to 45% in quarter 2. The ongoing easing of COVID restrictions has had a positive impact on car park occupancy, as has the introduction of contactless payments providing an easier, more flexible payment option. The Paybyphone app in particular has proved popular with the percentage of payments made using this method increasing from 14% in quarter 1 to 20% in quarter 2, it would be reasonable to anticipate further improvement over the remaining quarters. (PI ECSTCP01)
- 5.6 COVID support grant payments, offsetting the cost impact on Dial M services have been received and reflected in cost data. These payments are expected to continue until March 2022. As at quarter 2, without reflecting this support grant, the net unit cost per passenger per trip was £15.99, significantly above the target of £5.20. Taking account of Scottish Government's Covid19 support grant 'Freebus Interim Payment', this reduced the net subsidy figure to £11.70. The gross amount has been shown in the KPIs for consistency in method of calculation and for assessing the true impact of Covid-19 on travel patterns. As the industry recovers, passenger numbers continue to be affected across both private and public services. To help re-establish public confidence, the Public Transport team in partnership with Stagecoach plan to deliver a confidence building campaign during quarter 4. (PI ECSTPT01) –

6 **OTHER PERFORMANCE RELATED DATA**

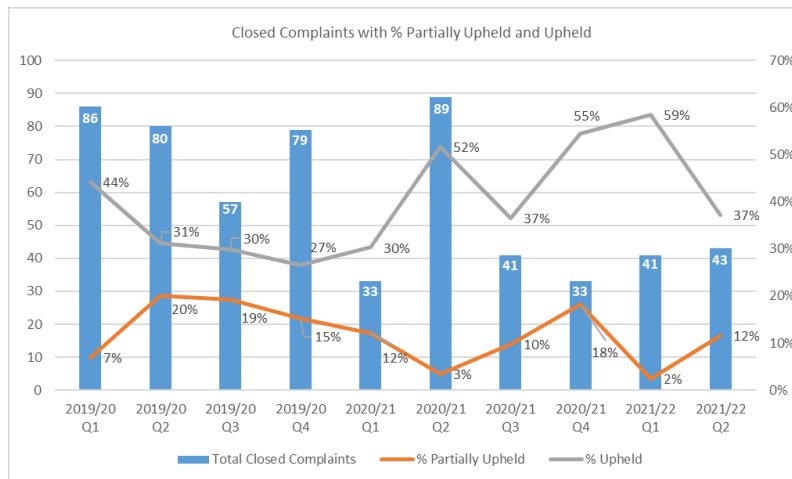
Complaints & MP/MSP Enquiries

- 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. Links to backing tables for all [Service Complaints](#) is provided.
- 6.2 During the first half of 2021/22, Environmental and Commercial Services received a total of 84 complaints; 29% less than the same period last year and 52% less than pre-COVID complaint figures in 2019/20.



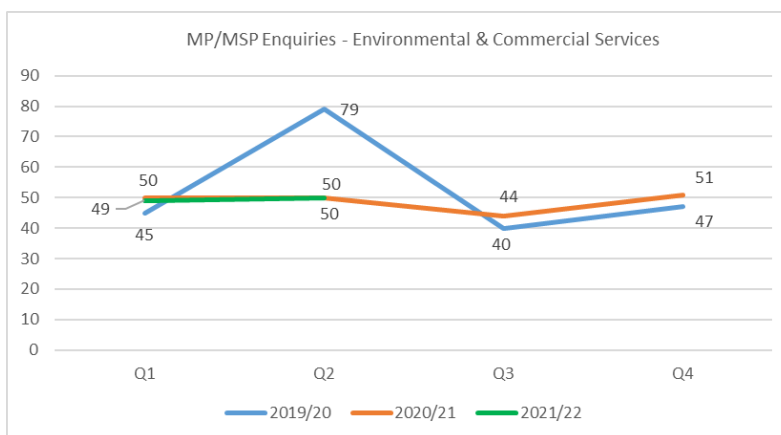
- 6.3 Of the complaints closed, 78 (93%) were closed as frontline stage and 6 (7%) as investigative stage. The service continues to perform well in responding to complaints at the earliest opportunity, as a comparison the Council average for 2020/21 was 74%. In addition, most complaints were dealt with within target timescales of 5 working days and 20 working days.

6.4 Quarterly data shows a high proportion (59%) were upheld during quarter 1 at 59% (24 complaints) compared to 37% (16 complaints) in quarter 2.



6.5 In quarters 1 and 2, around half of all upheld complaints related to Household Collections. Most concerned either a missed bin due to crew error or the late delivery of a new bin due to stock or driver shortages. All learning outcomes have been actioned through the revision or reinforcement of correct work practices.

6.6 In addition to complaints, 49 MP/MSP enquiries were dealt with during quarter 1 with a further 50 in quarter 2; a very similar figure to that recorded during the same period last year. Against pre-COVID figures, enquiries between April and September this year have been 20% less than in 2019/20.



Other Performance (not included in the Service Plan)

6.7 In April, Moray Council was identified by the APSE Performance Network as one of the best performing authorities in Building Cleaning for the period 2019/20. As a result the team were finalists in APSE’s Best Performer Award and in a ceremony in June were declared runner up, with improvements noted in 12 of APSE’s 20 key performance indicators.

6.8 During the first half of 2021, the Consultancy team have progressed delivery on two major projects. Initial work on the new Lossiemouth Footbridge will begin as planned in November while the Staycation ready project is on track with two campervan waste points purchased and installed. Enhancement

works at four of the five allocated sites is underway with the fifth due to start in the quarter 3.

Case Studies

6.9 Nothing to report.

Consultation and Engagement

6.10 The pilot for the 'School Streets' initiative has continued this year at both New Elgin and Seafield Primaries. Perception surveys and other relevant data gathering is currently ongoing to assist with the decision on making the initiative permanent. If given the go ahead, it is expected locations will be expanded to include other schools in Moray.

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

8. CONCLUSIONS

8.1 At the end of September 2021, all Service Plan outcomes due by this point have been achieved and the plan is 64% complete.

8.2 Environmental and Commercial Services is recovering well from the impacts of COVID with work in all key areas progressing. To ensure this continues, action will need to be taken to address the delivery of non-arch principal bridge inspections.

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Background Papers: Held by Author

Ref: SPMAN-524642768-496