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**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE  
SERVICES COMMITTEE ON 04 DECEMBER 2018**

**SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR  
TO SEPTEMBER 2018**

**BY: CORPORATE DIRECTOR (ECONOMIC DEVELOPMENT,  
PLANNING & INFRASTRUCTURE)**

**1. REASON FOR REPORT**

- 1.1 The purpose of this report is to outline performance of the service for the period from 1 April to 30 September 2018.
- 1.2 This report is submitted to Committee in terms of Section III (F) (33) of the Council's Scheme of Administration relating to developing and monitoring the Council's Performance Management Framework for the Economic Development and Infrastructure Services.

**2. RECOMMENDATION**

**2.1 It is recommended that Committee:-**

- (i) **scrutinises performance against Economic Development, Planning and Infrastructure Performance Indicators, Service Plan and Complaints to the end of September 2018 as outlined;**
- (ii) **welcomes good performance as indicated in the report;**
- (iii) **notes the actions being taken to improve performance where required;**

**3. BACKGROUND**

- 3.1 The Policy and Resources Committee, at its meeting on 27 April 2010 (Para 12 of the minute refers), approved the development of a quarterly monitoring document which will provide supporting information for the Performance Management Framework. The half-yearly performance report refers to this document. The document includes performance indicators, service plan and complaints data (including codes as referred to in section 5 of this report), and can be found at:  
[http://www.moray.gov.uk/moray\\_standard/page\\_92321.html](http://www.moray.gov.uk/moray_standard/page_92321.html)

#### 4. **SUMMARY OF PERFORMANCE**

##### **Performance Indicators**

- 4.1 A list of all indicators reported to this committee is given in **APPENDIX 1**. This list includes targets and data for both the last three years and last five quarters. The table below summarises performance at the end of quarter 2:

| <b>Service</b>  | <b>No. of Indicators</b> | <b>Green Performing Well</b> | <b>Amber Close Monitoring</b> | <b>Red Action Required</b> | <b>Annual/Data Only (trend rather than target) and Unknown</b> |
|---|--------------------------|------------------------------|-------------------------------|----------------------------|--|
| <b>Consultancy</b>  | 3                        | 0                            | 0                             | 0                          | 3  |
| <b>Environmental Protection</b>                           | 15                       | 0                            | 1                             | 0                          | 14   |
| <b>Roads Maintenance</b>                                  | 15                       | 4                            | 0                             | 1                          | 10   |
| <b>Transportation</b>                                     | 27                       | 6                            | 0                             | 1                          | 20   |
| <b>Total no of indicators</b>                             | 60                       | 10<br>(17%)                  | 1<br>(2%)                     | 2<br>(3%)                  | 47<br>(70%)  |
| <b>Total no of indicators due in the reporting period</b> | 13                       | 77%                          | 8%                            | 15%                        |  |

- 4.2 Of the 60 indicators reported across the four service areas, 13 have performance data due against target at the end of quarter 2. 47 other indicators are reported on an annual basis, are data-only or are unknown at this stage. Of the 13 indicators, 10 are regarded as performing well, 1 requires close monitoring and 2 need action if targets are to be met.
- 4.3 No quarter 2 data is available for the Environmental Protection indicators relating to the uptake of primary school meals (Envdr249 “% uptake in primary’s 1, 2 & 3” and Envdr071 “% uptake in primary school meals”). This is due to the transition to cashless catering at the start of the new academic year. Both indicators were performing well in quarter 1 and it is anticipated information will be available again from quarter 3.
- 4.4 Due to IT issues, no quarter 2 data is available for Transportation indicator ENVDR097e “% representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays”. It is anticipated this will be rectified in the near future and data retrieved retrospectively.

##### **Service Plan**

| <b>Number of Actions</b> | <b>Completed - Expected by end quarter 2</b> | <b>Completed - Actual by end quarter 2</b> | <b>Cancelled</b> | <b>Overdue at end quarter 2</b> |
|--------------------------|--|--|------------------|---------------------------------|
| 28                       | 1  | 1  | 0                | 0                               |

- 4.5 Of the 28 actions included in the Direct Services Service Plan for 2018/19, only 1 was due to be completed within the first half of the year. This action

has been noted as being completed on time and under budget. The remaining 27 actions for this year are progressing as expected.

## **Complaints**

- 4.6 During the half year to the end of September 2018, Direct Services received 119 complaints. 114 were closed during the same period. Of the closed complaints, 108 (95%) were dealt with at the frontline stage, 4 (3%) went to the investigative stage while 2 (2%) were escalated. 27 frontline complaints were upheld (25%).

## **5 PERFORMANCE ANALYSIS**

### **Areas of good performance**

#### **Roads Maintenance – Fleet Services**

- 5.1 Envdr130c “Occasions where vehicles are available for use”  
This indicator continues to perform well at 95.75% against a target of 94.5%
- 5.2 Envdr 223 “Unit cost per vehicle and plant maintenance (weighted)”  
The cost of maintaining council vehicles and plant machinery during quarter 2 was £177 against a target of £205. This is a similar figure to that recorded during the same period last year and therefore perhaps confirms the scheduling of work throughout the year, with general maintenance undertaken in the summer and more complex works planned for other periods.

#### **Roads Maintenance - Road Maintenance**

- 5.3 Envdr136a “Roads Emergency repairs” and Envdr136b “Priority 1 repairs” both continue to perform well. Of the 31 Emergency Work instructions reported in quarter 2, 29 (93.6%) were made safe within the allocated 2 hour timescale (against a target of 92.5%). For Priority 1 repairs, all were completed within the three working day timescale; 10% higher than the quarterly target.

#### **Transportation – Car Parks**

- 5.4 Envdr232 “Average occupancy of all paid car parks in Elgin”.  
The average occupancy during quarter 2 was 56%; 5% higher than recorded in quarter 1 and 6% above target.

#### **Transportation – Statutory & General Transportation**

- 5.5 Envdr252 “Percentage of planning applications returned to the planning department within target time”.  
All three performance indicators relating to Statutory & General Transportation are performing well but of particular note is the improvement recorded for Envdr252. During quarter 2, 92.4% of applications were returned on time; the highest proportion recorded in the past 5 quarters and 12.4% above target. This improvement has been attributed to the filling of a recent vacancy within the department.

## **Service Plan**

## Transportation

- 5.6 DirS18-19P3.3 “We will implement committed schemes from Elgin Transport Strategy – South Street junction”  
The action relating to the installation of lights at the South Street junction was completed on time by the end of May 2018 and under budget. Traffic signals replacing the roundabout are operating well.

### **Areas of performance identified for improvement**

#### Environmental Protection – Building, Cleaning & Catering

- 5.7 Envdr211 “Food cost per school meal (Primary School)”  
The food cost per school meal is reported as requiring close monitoring this quarter as costs have increased to £0.83; £0.03 above target. Grocery and frozen food suppliers have increased prices plus the recent change in menus has caused a higher than average wastage. This should however settle as the term continues and trends in pupils’ choices are identified by catering staff.

#### Roads Maintenance – Fleet Services

- 5.8 Envdr259 “Average mileage of pool cars”.  
Average mileage in quarter 2 is 2,676 miles against a target of 3,000. The higher proportion of staff leave during quarter 2 may have had an impact on performance however block booking of cars does continue to be a problem. Fleet Services are planning improvements to the system that should address this issue however in the meantime, staff should continue to be encouraged to use pool cars whenever possible.

#### Transportation – Harbours Services (including dredger)

- 5.9 Envdr262 Dredger – “Tonnage moved from internal harbours”  
The tonnage moved by the dredger during quarter 1 and 2 2018/19 has been recorded as 6,651, a decrease of 7,799 tons (54%) against the first two quarters of 2017/18. Although this performance indicator is data only, it is worth noting that this decrease has been influenced by staffing issues and external work completed during June and July. It is anticipated work will begin again in quarter 4 as internal dredging work, as noted last year during quarter 3, is not generally undertaken during the winter season.

#### Transportation – Public Transport

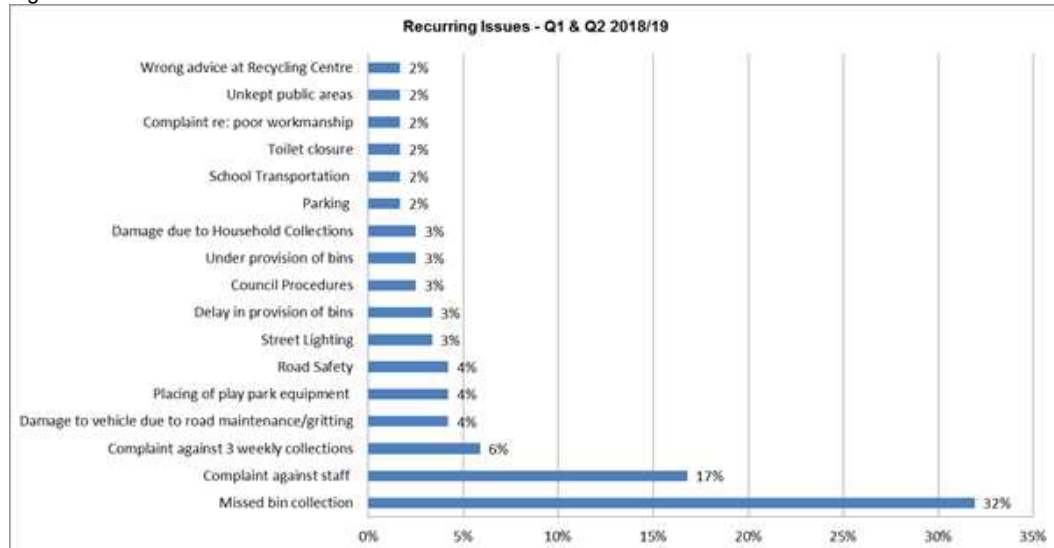
- 5.10 Envdr257 “Net unit cost per passenger per trip of the Dial-M Service (which includes Dial-a-Bus and scheduled services)”  
During both quarter 1 and 2 2018/19 the net unit cost per passenger per trip has been reported above the target of £3.25; £3.26 in quarter 1 rising to £3.80 in quarter 2. A decrease in passenger numbers has led to a modest income reduction across the Dial M service, most notably in Forres and Speyside. At the same time, costs for delivering the service have risen. This is primarily due to increases in inflation and fuel costs but also due to additional expenditure incurred hiring vehicles, as the availability of the council’s own fleet has been lower than normal. The public transport team are working with fleet services to address the issue of vehicle availability and are also

considering appropriate marketing and promotion of the Dial M service to raise awareness and use.

## Complaints

- 5.11 During quarter 1 and 2 2018/19, the total number of complaints made to Direct Services was 119; 6 complaints (5%) less than in the preceding two quarters. Figure 1 below shows the recurring issues that have been the subject of a complaint so far this year with the most common relating to missed bin collections, complaints against staff and the introduction of 3 weekly bin collections.

Figure 1:



- 5.12 Between April and September 2018/19, missed bin collections accounted for nearly a third of all complaints. During this same period, significant changes have been made to the waste collection service with new schedules and routes introduced so perhaps it is to be expected that complaints relating to missed bins would be high. However, 32% is actually similar to the proportion recorded during the previous two quarters when 33% of all complaints related to missed bin collections.
- 5.13 As stated above, the first half of 2018/19 has been a period of change for the waste collection service in Moray including the introduction of a 3 weekly collection for residual waste (green bins). During this time, 6% of all complaints received have related to this change. This is the same proportion received during quarters 3 and 4 2017/18 when the change was announced to the public and prior to its actual introduction.
- 5.14 During quarters 1 and 2 2018/19, 20 complaints (17%) were against a member of staff. This is 1% higher than in the second half of 2017/18. Looking at this year's complaints in more detail, 70% related to staff conduct while 30% involved a complaint on driving standards.

## 6. 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 the Moray 10 Year Plan.

**(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 Direct Services and Service Managers within Direct Services have been consulted and any comments incorporated into the report.

**7. CONCLUSION**

- 7.1** At the end of September 2018, 77% of Direct Services' performance indicators have shown good performance against target. Work is ongoing with those identified as requiring improvement. Only 1 action within the Service Plan was due to be completed during this reporting period. This has been achieved on time and under budget.

Author of Report: Suzanne Wilson

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

Ref:

