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

**SUBJECT: PERFORMANCE REPORT (ECONOMIC GROWTH AND DEVELOPMENT 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 Council in terms of Section III (A) (4) of the Council's Scheme of Administration to monitor performance of the services within the 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 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 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. The Committee is invited to

review progress to secure assurance that it 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 Backing Papers of this report.

4.3 Local Government Benchmarking Framework indicators are used to measure Service Plan performance, latest results are due for publication in November and will therefore be incorporated within quarter 4 reporting.

SERVICE PLAN PRIORITIES		RAG
STRATEGIC LEVEL	Moray Growth Deal: Development and delivery of Housing Mix Delivery Project	90%
	Moray Growth Deal: Cultural Quarter Project	25%
	Climate Change and Biodiversity Route Map	56%
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SERVICE LEVEL	Identify route for training local Environmental Health Officers and associated budget needs	13%
	Maximise external funding for Council priorities including Town Centre Improvement works and employability.	60%
	Town Centre Improvement Delivery Plan and LDP 2027.	25%
	External funding achieved for delivery of strategic plans associated with Town	50%
	Service identifies and secures future needs for succession planning	50%
	Service improves the ERDP experience and holds accurate records, including CPD.	50%
	<b>OVERALL PLAN PROGRESS</b>	<b>50%</b>

**SERVICE PLAN PI'S**

The donut chart displays the performance of 14 Service Plan Indicators (PI's). The chart is divided into segments representing different performance categories: Above Target (green), Within Target (yellow), Below Target (red), Data Only (grey), and Data not available (blue). The central number '14' indicates the total number of indicators, and the outer ring shows '0' above and '14' below, representing the count of indicators in the 'Above Target' and 'Below Target' categories respectively. The legend indicates that 14 indicators are 'Within Target'.

### Strategic Outcomes - successes

4.4 The Full Business Case for the Housing Delivery Mix was approved by Moray Growth Deal Board and is now progressing through Scottish Government policy teams. This will enable further affordable homes to be built across Moray. Phase 1 of the Dallas Dhu Masterplan is progressing and a planning application is expected to be submitted early 2024 for 24 affordable homes and 10 self build innovation plots. Design work and land assembly at South Street, Elgin is progressing and legal agreements signed between partners. A draft Masterplan is progressing for a site in Dufftown. This will provide residents and people looking to move to the area an assurity in transition to net zero with the associated positive impacts on health and wellbeing. Members briefings have been arranged for MGD projects and the full business cases will be coming to Council for approval. (**ACTION:** EGD23-24-4.1a)

4.5 Walking tours of the Cultural Quarter in Elgin, part of the Moray Open Doors weekend in September, were all fully booked. Visitors were able to find out about the proposed regeneration of Grant Lodge in Elgin and the upgrade and refurbishment of the Town Hall over the next 8 years. Procurement is

underway for an innovative architect-led design team and they are expected to be appointed by the end of November, paving the way for a connected, vibrant cultural centre. (**ACTION:** EGD23-4.1b)

- 4.6 Each action in Moray Council's Route Map to Net Zero has three measures - schedule, budget and objectives and 87% of these RAG indicators are on target. All three measures are on track against the roll-out of the Climate Change and Home Energy eLearning modules on the "learnPro" system and completion of the LHEES strategy beyond Phase 1, (tems 4.9 and 7.1 of the Climate Change Strategy Actions refers). (**ACTION** EGD23-4.2, **INDICATOR:** RMNZ-EGD1)
- 4.7 Some 28 staff and six elected members have undertaken training and are certified as Carbon Literate with excellent feedback received. There are challenges to recruit participants and no capacity to run a course for all staff at present, but focus is now is on delivering training to a further 31 staff and four elected members (**ACTION:** EGD24-4.2j).

### **Strategic Outcomes – challenges and actions to support**

- 4.8 Energy usage has increased over the past three years starting with additional ventilation measures in schools during Covid and continuing in the present with staff returning to offices. The energy team is creating an action plan and revised energy strategy although smarter working and co-location of partner services will offset this carbon footprint to some degree (**ACTION:** EGD24-4.2b)

### **Service Level Outcomes – successes**

- 4.9 Work is almost complete on Moray's Coast to Country project. This initiative, made possible by the £360k Rural Tourism Infrastructure Fund, includes upgrade of motorhome facilities, toilet blocks and EV chargers across Moray. This will make Moray a more attractive location for 'staycations' and retain wealth generated by tourists. (**ACTION:** EGD24-5.2)
- 4.10 After the success in 2022/23 of securing £270k Regeneration Capital Grant Fund (RCGF) for the Lossie 2-3 Group, planning for renovation of the old Warehouse Theatre has been approved. This will provide a one-stop community shop with affordable childcare, addiction counselling, debt advice, employability advice, IT training and literacy training. Outcome of the 2023/24 application which has been delayed by the large number of applications made to the RCGF. (**ACTION:** EGD24-5.2)
- 4.11 The £668k Place Based Investment Fund has been drawn down and contributing to Stage 1 works at Lossiemouth Community Hub and development work at Buckie Harbour with the nearby brownfield site having been identified for potential solar PVs supplying low-carbon energy to the harbour. (**ACTION:** EGD24-5.2)

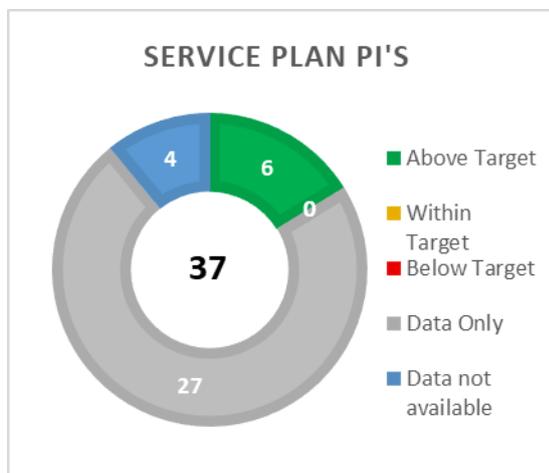
### **Service Level Outcomes – challenges and actions to support**

4.12 With no funding available for two Environmental Health Officer posts, the service was able to convert one vacant EHO post to a trainee EHO, who has now been appointed. It takes four years to train an EHO, therefore there is a risk to delivery of Environmental Health and Trading Standards services within the next five years due to insufficient staffing levels and shortages nationally that can only be mitigated by training our own Environmental Health and Trading Standards Officer. The situation is subject to continued monitoring and is replicated nationally. (**ACTION:** EGD24-5.1, **INDICATOR:** ENV518.)

## 5. **SERVICE PERFORMANCE**

5.1 In line with the Performance Management Framework, operational performance is reviewed quarterly by departmental management. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance significantly below comparators will be reported to this committee for member scrutiny.

5.2 The narrative included in this report is by exception, links to Service Performance Indicators can be accessed within the Background Papers at the end of this report.



### **Operational Indicators - successes**

5.3 The percentage of building warrants issued within timescales continues to exceed target year on year, as does the number of days taken to respond to amended plans. (**INDICATORS:** ENV518-B, ENV518-C)

5.4 There are currently 1,133 registered food premises in Moray. In the quarter ended September, over 80% of the planned food safety inspections were carried out. (**INDICATORS:** ENV518ab, ENV518c, ENV518d, ENV518e)

### **Operational Indicators - challenges and actions to support**

5.5 The number of new businesses start-ups through the Business Gateway is down when compared to the first half of last year, from 75 to 47. National challenges of rising costs, inflation and supply issues coupled with the cost of living crisis are all contributory factors. However the types of business start-ups are similar, from services such as cleaning and heating engineers to those dealing in holiday lets and beauty products, all helping to create more

opportunities in a vibrant economy in Moray. Enquiries to the Business Gateway have remained fairly constant with advice mainly given face-to-face now that the walk-in office in Elgin High Street is fully operational. Six firms registered for the 10-week free Moray Business Growth Programme introduced in September, which is designed for micro and small businesses needing advice and support from local experienced mentors, and two more programmes are planned for the next financial year. (INDICATOR: ENVDV266)

- 5.6 Planning data has to be verified by the Scottish Government meaning it is generally six months arrears and information for quarters 1 and 2 is expected to be available early in 2024. (INDICATORS: ENVDVD262-3, SDS2ai-iii, SDS2b)

## **6. OTHER PERFORMANCE RELATED DATA**

### **6.1 Complaints & MP/MSP Enquiries**

- 6.2 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 complaints tables can be accessed within the Backing Papers of this report.

- 6.3 A total of 19 complaints were closed in the half year to September 2023 of which 9 (47%) were frontline stage and 10 (57%) were investigative stage. Two complaints were upheld. As a comparison, in the same period last year, 13 complaints were closed.

- 6.4 In addition to complaints, a total of 44 MSP/MP enquiries were received in the last two quarters out of 291 to the Council as a whole, 39 of which were resolved. Common issues were planning disputes, gulls and anti-social behaviour.

### **Other Performance (not included within Service Plan)**

- 6.5 Nothing to report.

### **Case Studies**

- 6.6 Nothing to report

### **Consultation and Engagement**

- 6.7 Nothing to report

## **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**

The lack of budget availability to provide Trainee posts in Environmental Health and Trading Standards combined with the anticipated replacement demand over the next five years and the national shortage of officers in these professions means there is a risk that the Council will be unable to meet statutory duties in future years.

**(e) Staffing Implications**

None.

**(f) Property**

None.

**(g) Equalities/Socio Economic Impact**

An Equality Impact Assessment is not required as this report is to inform the Committee on performance.

**(h) Consultations**

The Head of Economic Growth & Development Services, Depute Chief Executive (Economy, Environment & Finance) and Service Managers, have been consulted with any comments received incorporated into this report.

**8. CONCLUSION**

- 8.1** As at 30 September 2023 the plan overall is 50% complete, three actions or subactions having been completed.

Author of Report: Christopher Dewhurst, Research & Information Officer  
Background Papers: [Service Plan Actions](#)  
[Service Plan Performance Indicators](#)  
[Service Performance Indicators](#)  
[Service Complaints](#)

Ref: