REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 21 JANUARY 2020

SUBJECT: PERFORMANCE REPORT (ENVIRONMENTAL AND COMMERCIAL SERVICES) – HALF YEAR TO SEPTEMBER 2019

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 2019 to 30 September 2019.

1.2   This report is submitted to Committee in terms of Section III (A) (4) and (B) (58) of the Council's Scheme of Administration relating to contributing to public performance reporting and the development and monitoring of the Council's Performance Management Framework.

2.   RECOMMENDATION

2.1   It is recommended that Committee:

   (i)   scrutinises performance of the Performance Indicators, Service Plan priorities and Complaints to the end of September 2019;

   (ii)   welcomes good performance;

   (iii)   notes the actions being taken to improve performance where required;

   (iv)   approves the suggested changes to the Performance Indicators reported to this committee, as detailed in Section 6 of the report and within Appendix 1.

3.   BACKGROUND

3.1   At a meeting of the Moray Council on 07 August 2019, a revised Performance Management Framework was approved (para 5 of the draft 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 half yearly performance report allows for agreed Performance Indicators, Service Plan priorities and Complaints Data for Environmental and Commercial Services, to be monitored by committee as outlined in this section of the framework.

4. SUMMARY OF PERFORMANCE

Performance Indicators

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

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Data Unknown at this stage	Data Only
Consultancy	3	0	0	0	3	0
Environmental Protection	15	1	1	1	12	0
Roads Maintenance	15	5	0	0	10	0
Transportation	27	6	0	1	18	2
Total no of indicators	**60**	**12**	**1**	**2**	**43**	**2**
Indicators with data available against target at end of Quarter 2	**15**	**80%**	**7%**	**13%**		

4.2 Of the 15 indicators due to report data against target at the end of September 2019, 12 (80%) are performing well, 1 (7%) requires close monitoring while 2 (13%) require action. 2 further indicators have reported data however this is not against target.

Service Plan

Number of Actions	Completed - Expected by end quarter 2	Completed - Actual by end quarter 2	Cancelled	Overdue at end quarter 2
15	0	0	0	0

4.3 At a meeting of this Committee on 5 November 2019, approval was given for the Environmental & Commercial Services Service Plan covering the period 2019-2022 (para 6 of the draft minute refers).

4.4 Of the 15 actions included in the plan, none were due to be completed by the end of quarter 2 2019/20. Updates on these actions will be reported at the end of quarter 4.

Complaints

4.5 During the half year to the end of September 2019, Environmental & Commercial Services received 177 complaints. 170 were closed during the same period. Of the closed complaints, 168 were dealt with at the frontline stage, 1 was investigated further while another was escalated. 63 of the frontline complaints along with investigated complaint were upheld while the escalated complaint was partially upheld. Along with these complaints, 126 MP/MSP enquiries were also received and dealt with.

5. PERFORMANCE ANALYSIS

Areas of good performance – Performance Indicators

Environmental Protection – Building, Cleaning & Catering

5.1 Envdr211 "Food cost per school meal (Primary School)".
During both quarter 1 and 2 2019/20, the food cost per school meal has been recorded as £0.72, £0.08 below target.

Roads Maintenance – Fleet Services

5.2 Envdr130c "% Occasions where vehicles were available for use".
This indicator has consistently been reported above target however performance at the end of quarter 2 was particularly high with 98.11% of all council vehicles recorded as being available for use. Some of this high percentage has been attributed to seasonal workload however a recent redesign of the service has led to the introduction of improved work procedures which are proving to be effective.

5.3 Envdr259 "Average mileage of Pool Cars".
During both quarters 1 and 2 2019/20, the average mileage of pool cars was recorded as above the target of 3,000 at 3,091 and 3,037 respectively. Unfortunately, the introduction of the new Tranman booking system was delayed beyond the expected start date due to unforeseen IT issues highlighted during the final testing phase. These issues have now been resolved with the new system in operation for bookings from early January 2020. It is anticipated this new system will remove the problem of block booking and will allow for better use of the pool car fleet and more effective recharging to departments.

Roads Maintenance

5.4 Envdr136a "% Emergency repairs – made safe within 2 hours".
For the fourth consecutive quarter, all emergency repairs in Moray were made safe within 2 hours.

<u>Transportation – Car Parks</u>

5.5 Envdr232 "Average occupancy of all paid car parks in Elgin".
Average occupancy of paid car parks in Elgin continues to be above the 50% target. Over the half year to the end of September 2019, occupancy increased from 51% in quarter 1 to 53% in quarter 2. This is a slight decline from the 56% recorded in quarter 2 2018/19, however the income generated this year has exceeded last year's half year figure. To the end of September 2019, income from paid car parks was £466,953.25 compared to £428,131.41 at the end of September last year.

<u>Transportation – Traffic Management</u>

5.6 Envdr074k "% of Road Construction Consent (RCC) applications responded to with final decision within 20 working days" and Envdr242 "% of traffic enquiries dealt with within target time".
Both indicators have continued to perform well and at target. All RCC applications were responded to within 20 working days while 95% of all traffic enquiries were dealt with on time.

Areas identified for monitoring – Performance Indicators

<u>Environmental Protection – Building Cleaning & Catering</u>

5.7 Envdr249 "% Primary school pupils taking school meals – Uptake in primary school meals for primaries 1, 2 & 3".
Uptake of primary school meals with primaries 1-3, has increased between quarter 1 and 2 from 69.4% to 72% however this remains below the target of 75%. National data recorded during the most recent Healthy Living Survey shows that across Scotland the uptake of school meals with early year's pupils is in decline. In 2016, 81.7% of P1-3 pupils present during the survey day took a school meal. In 2019, this had fallen to 79%.

Areas identified for improvement – Performance Indicators

<u>Environmental Protection – Building Cleaning & Catering</u>

5.8 Envdr071 "% Primary School Pupils taking School Meals – Uptake in primary school meals".
Uptake of primary school meals has increased slightly between quarters 1 and 2 however at the end of September the 51.9% uptake remains well below the 60% target. Looking at the rates by school year, primary 4 has been identified as being particularly poor due to the transition from free meals to paying.

5.9 As with primary 1-3 pupils (para 5.7 above), national data from the Healthy Living Survey has shown uptake of school meals across all primary years in Scotland is in decline. In 2016, 66% of all P1-7 pupils present during the survey day took a school meal. In 2019, this fell to 60.4%.

5.10 On completion of the 2 choice menu trial in the final term of the 2018/19 academic year, the decision was taken to continue with a 3 choice menu in all primary schools. Meals have been amended slightly to reflect some of the more popular choices and a promotional campaign is ongoing.

Transportation – Public Transport

5.11 Envdr240 "Net unit cost per passenger per trip of the Dial M Service (which includes Dial a Bus and scheduled services)".
The net unit cost per passenger has increased between quarters 1 and 2 to a high of £4.21. At a meeting of this committee on 05 November 2019, approval was given for the introduction of an enhanced service, to route 369, which includes new links in rural Speyside, Aberlour and Forres (para 7 of the draft minute refers). This approval will increase the accessible public transport options in an area previously identified for improvement and by using the electric bus it not only provides a low carbon alternative but will also allow the Public Transport Unit to claim the maximum rate of operator grant from Transport Scotland.

Complaints

5.12 Over the past two years, the number of complaints received by Environmental & Commercial Services has steadily increased. Compared to the first half of 2017/18, the number received has risen from 73 to 177.
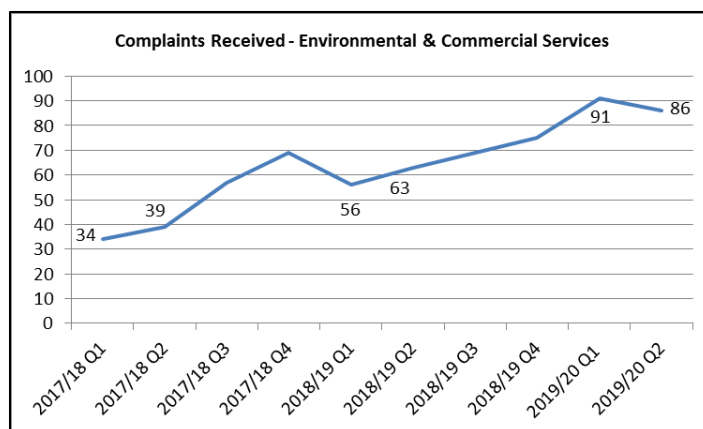
5.13 Looking at the details of the complaints received during the first half of the past three financial years, missed bins and staff conduct have consistently been the most common issues. Missed bins have accounted for around a third each year while staff conduct, once the most complained about issue at 36%, has now halved to 18%.

	Q1 & Q2		
Details of Complaint	2017/18	2018/19	2019/20
Missed Bin	32%	30%	32%
Staff Conduct	36%	19%	18%

5.14 The reason for a bin being missed during a household collection can vary. If the reason is known, it can help identify where improvements can be made. Unfortunately, it is becoming increasingly common for no reason to be provided by customers when reporting the issue. Crew error can include issues such as new staff or new routes and would be recorded by the Waste Management department once investigations have been completed into the complaint.

Details of Missed Bin Complaint	Q1 & Q2		
	2017/18	2018/19	2019/20
Unknown	26%	42%	44%
Crew Error	30%	25%	30%
Householder Error	13%	28%	9%
Contaminated Waste	9%	3%	9%

5.15 An action to introduce a more Customer Focused Waste Management department has been included within the Environmental and Commercial Services Service Plan for 2019-22. This includes revising all Contact Centre Scripts to ensure improved communication with customers and working with Moray Council's Corporate Communications Team to remind residents that, unless missed bins are due to weather conditions or vehicle breakdown, a no return policy is in place. With clearer expectations of the service, it is hoped complaints can be reduced by 10%.

6. Proposed Changes to Performance Indicators in 2019/20

6.1 As per paragraph 4.1 above, **Appendix 1** provides a list of all performance indicators currently reported to this Committee for Environmental and Commercial Services. Changes have been proposed for some of these indicators while some additional information has been suggested for inclusion – all are noted for approval within **Appendix 1**.

6.2 As part of the revised Performance Framework and the increased focus on delivering priority areas, it is proposed that outcome measures included in the current Service Plan are reported as a section within this Performance Report.

6.3 It is proposed that the category for twenty performance indicators be changed to Management Information only. Data would still be collected for these however they would only be reported to Committee if required. This is part of the revised approach to performance management and reporting.

6.4 Two new performance indicators have been suggested to highlight the cost of school meals in both primary and secondary schools. The new primary school meal indicator would replace the indicator currently used; Envdr 211 Food cost per school meal (Primary Schools).

6.5 New Performance Indicators have been put forward for Harbours to show the income generated more accurately. These would replace the four indicators currently used and would continue to be reported annually.

6.6 Within the Traffic Management section, a new performance indicator has been suggested for Active Travel that aims to highlight the impact of work undertaken with Primary Schools in the area.

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, the Equal Opportunities Officer, and Lissa Rowan, Committee Services Officer have been consulted with any comments received incorporated into this report.

8. CONCLUSION

8.1 **At the end of September 2019, 80% of Environmental & Commercial Services' indicators, with data to report against target, have shown good performance. The Service Plan for 2019/20 has been approved with work ongoing to deliver the agreed actions which includes targeting the high number of complaints in relation to Household Waste collections.**

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