



**REPORT TO: ECONOMIC GROWTH, HOUSING AND ENVIRONMENTAL
SUSTAINABILITY COMMITTEE ON 6 OCTOBER 2020**

**SUBJECT: PERFORMANCE REPORT (ECONOMIC GROWTH AND
DEVELOPMENT SERVICES) – HALF YEAR TO MARCH 2020**

**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 October 2019 to 31 March 2020.
- 1.2 This report is submitted to the Economic Growth, Housing and Environmental Sustainability Committee following a decision of Moray Council on 17 June 2020 to agree a simplified committee structure as a result of the COVID-19 pandemic. In the case of this committee the combining of the delegated responsibilities of Economic Development and Infrastructure, Community Services (Housing and Property) and Finance (budget, capital and revenue monitoring) (para 9 of the minute refers).

2. RECOMMENDATION

2.1 It is recommended that Committee:

- (i) scrutinises performance of the Service Plan, Operational Performance Indicators and Complaints to the end of March 2020;**
- (ii) welcomes good performance; and**
- (iii) notes the actions being taken to improve performance where required.**

3. BACKGROUND

- 3.1 At a meeting of the Moray Council on 7 August 2019, a revised Performance Management Framework was approved (para 5 of the 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 the Service Plan priorities, any relevant Operational Performance Indicators and Complaints Data for Economic Growth and Development Services, to be monitored by committee as outlined in this section of the framework.

- 3.2 The Performance Monitoring Statements document was developed to support the Performance Management Framework. This half-yearly performance report refers to this document. The document includes tabular updates on actions, indicators relating to Service Plan priorities as well as complaints data, and can be found at:
http://www.moray.gov.uk/moray_standard/page_92321.html

4. SUMMARY OF PERFORMANCE

- 4.1 At a meeting of the Planning and Regulatory Services Committee on 10 December 2019, approval was given for the Economic Growth and Development Services Service Plan covering the period 2019-2021 (para 9 of the minute refers). As per the Performance Management Framework, this Service Plan consists of two distinct sections;
- Strategic Outcomes - locked down against commitments in National Outcomes, the Local Outcome Improvement Plan and the Corporate Plan.
 - Service Level Outcomes – reflecting service priorities not covered in higher level plans.
- 4.2 A total of 6 actions relevant to the Economic Growth, Housing and Environmental Sustainability Committee were included in the Economic Growth and Development Services Service Plan; overall the Plan is 67% complete. One action was due for completion by the end of 2019/20, although not yet complete it has recorded progress of 85%. Two actions not yet due for completion at the end of 2019/20 were completed by year end.

Level of Action	Number of Actions	Expected completion by end of 2019/20	Actual completion by end 2019/20
Strategic Outcome	2	1	0
Service Level Outcomes	4	0	2

Strategic Outcomes - successes

- 4.3 Contributing to the Corporate Plan priority 'Our Future: Create a vibrant economy for the future', In March, Moray was awaiting the signing of Heads of Terms which was delayed due to COVID-19 but this has now been completed. The programme aims to complete the outline business cases for all projects

by December 2020 with a view to getting a final sign off by March 2021 - EG&D19-20.ST-1.1.

Service Level Outcomes - successes

- 4.4 In supporting the development of the Climate change Strategy and Action Plan by progressing a Climate Change spatial framework, showing opportunities for food production, renewable energy development and woodland planting to inform future decision making; the Economic Growth and Development service have contributed to the formulation of the strategy and action plan, and some of these actions are now incorporated into key delivery plans such as the Local Development Plan Delivery programme - EG&D19-20.SL-2.
- 4.5 In contributing to the growing and diversifying a sustainable economy by supporting the development of Business Improvement districts; the City of Elgin BID re-ballot has been successfully completed with the results having been announced on 28 November 2019. The Visit Moray Speyside Tourism BID ballot has also been successfully completed with the results having been announced on 16 January 2020. For both BID's Operating agreements have been drawn up to cover the 5-year operational periods. All monitoring, support & levy collection systems are in place. EG&D19-20.SL-10.1.

Strategic Outcomes – challenges and actions to support

- 4.6 Within the Corporate Plan priority 'Our Future: Drive economic development to create a vibrant economy for the future' is the planned outcome to progress the Moray skills investment plan (SIP). The actions from the Skills Investment Plan were all progressed, mapping of courses from Moray College was completed but the stage of developing actions to address those gaps was not completed before the end of March. This work was overtaken by COVID-19 economic recovery work which will radically reshape the nature of skills investment and development nationally and locally. The Economic Recovery Action Plan is reported separately to this meeting. The SIP will be revisited when actions are progressing in terms of the Recovery Plan, as will other core economic strategic documents which predated the pandemic. The change management plan to bring the employability functions into one service has still to be progressed. EG&D19-20.ST-1.2.

Service Level Outcomes – challenges and actions to support

- 4.7 A couple of actions due to be complete in the coming financial year and related to town centres have been delayed by COVID-19 but are still advancing and one deadline has been extended by Scottish Government. Updated progress on these will be reported in the half year performance report to September 2020. Much of the detail is covered in the Economic Recovery Plan Report (being presented to this Committee on the 6 October 2020) and the Elgin Town Centre Masterplan (due to be presented to Planning and Regulatory Services Committee in November/January).
- 4.8 Some progress in the preparation and delivery of the Elgin Town Centre Masterplan and completion of the carbon free place pilot projects has been

made but subject to a 6 month delay due to the pandemic. The draft Masterplan is due to be submitted to Planning and Regulatory Services Committee by January 2020. EG&D19-20.SL-10.2

- 4.9 Town centre activities are supported through the delivery of the Town Centre Capital fund, delivering 59 projects with an investment of £3.2m, to date 25 projects have been completed. The Scottish Government has extended deadline by one year to September 2021. Town Centre related proposals are included in the Economic Recovery Plan Report presented as a separate agenda item to this Committee. EG&D19-20.SL-10.3

Operational Indicators - successes

- 4.10 In line with the Performance Management Framework, operational performance is reviewed quarterly by departmental management (DMT). Since March the normal DMT reporting process has been disrupted with the main focus of work being the response and early recovery of services. With many services now fully recovered, the reporting process will be reinstated. Areas performing well and/or areas subject to a decreasing trend or where benchmarking results show performance is below comparators, will be reported to this committee for member scrutiny.
- 4.11 In relation to Business start-ups, although the number is down in this reporting period compared to the same time last year (particularly in quarter 4 potentially due to COVID-19) the 2019/20 total is still higher than the previous year with a total of 157 new business start-ups through the Business Gateway compared to 132 in 2018/19. This facilitated the creation of a total of 211 full time equivalent jobs and secured funding of £639k in 2019/20. Meantime the survival rate of Businesses at the 3-year stage has again risen slightly and now stands at 88% (based on 100% sampling).
- 4.12 The area of Employment Land (Marketable/Effective) available is higher than in previous years with an increase of 49.84 hectares to 129.68 hectares. Meanwhile the area of Immediately Available Services Employment Land remains above 39 hectares at 39.3 hectares.

Operational Indicators - challenges and actions to support

- 4.13 Due to COVID-19 no Town Centre Health Checks will be undertaken in Summer 2020. It is the service's intention to undertake a space-in-use survey in October.

Complaints & MP/MSP Enquiries

- 4.14 Between October and March 2020, Economic Growth and Development Services received 20 complaints; a rise of 25% compared to the same period last year but on low numbers. 11 complaints were closed with 4 (36%) dealt with as frontline, 7 were investigated further with none escalated. A total of 3 complaints (27%) were upheld or part upheld, compared to 7 upheld or part upheld in quarter 3 and 4 last year. In addition to the complaints received, 22 MP/MSP enquiries covering a variety of issues were dealt with in the same period.

5. 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 Economic Growth and Development Services, the Depute Chief Executive (Economy, Environment and Finance), the Development Management and Building Standards Manager, Environmental Health and Trading Standards Manager, Strategic Planning and Delivery Manager, the Economic Growth and Regeneration Manager, the Legal Services Manager, the Equal Opportunities Officer, and Lissa Rowan, Committee Services Officer have been consulted with any comments received incorporated into this report.

6. CONCLUSION

- 6.1 At the end of 2019/20, 2 Service Plan outcomes have been completed ahead of time and one is overdue but is 85% complete. The remaining 3 have longer term due dates and will therefore be carried forward. Economic Growth and Development Services indicator performance has remained positive with no exceptions to report.**

Author of Report: Catriona Campbell, Research & Information Officer
Background Papers: Held by Author
Ref: