



**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 11 JUNE 2019**

**SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR
TO MARCH 2019**

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

1. REASON FOR REPORT

- 1.1 To inform the Committee of the performance of the service for the period from 1 October 2018 to 31 March 2019.
- 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 March 2019 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:

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 4.

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Data Unknown at this stage	Data Only
Consultancy	3	3	0	0	0	
Environmental Protection	15	3	4	1	5	2
Roads Maintenance	15	8	2	1	2	2
Transportation	27	8	0	2	5	12
Total no of indicators	60	22	6	4	12	16
Indicators with data available against target at end of Quarter 4	32	69%	19%	12%		

- 4.2 All 60 indicators for Direct Services are due to report data at the end of quarter 4. 16 are data only with no target. Of the 32 with data available against target, 22 are performing well, 6 require close monitoring while 4 require action.

- 4.3 12 indicators have no data available to report. 9 of these relate to Customer Satisfaction rates. Limited customer satisfaction surveys have been undertaken this year by Direct Services due to finding a suitable replacement for the citizen panel, however work has been ongoing within the Service Plan to review methods and options available to the Service externally, paragraph 5.22 refers.

Service Plan

Number of Actions	Completed - Expected by end quarter 4	Completed - Actual by end quarter 4	Postponed	Overdue at end quarter 4
28	20	15	2	3

- 4.4 Of the 28 actions within the 2018/19 Service Plan for Direct Services, 20 were due to be completed by the end of March 2019. 15 are noted as having been completed on time while 2 have been postponed and will be included in the Service Plan for 2019/20. Of the 3 overdue, 2 are currently sitting at over 90% complete. Overall, progress of the Service Plan for 2018/19 has been recorded as 79% complete.

Complaints

- 4.5 During the half year to the end of March 2019, Direct Services received 145 complaints. 149 were closed during the same period. These numbers differ as some complaints that have been closed, were received in previous quarters. Of the closed complaints, 147 (99%) were dealt with at the frontline stage, 2 went to the investigative stage (1%) while no complaints were escalated. 35 of the frontline complaints were upheld (24%) while both investigative complaints were closed as not upheld. Along with these complaints, 69 MP/MSP enquiries were also received and dealt with.

5. PERFORMANCE ANALYSIS

Areas of good performance – Performance Indicators

Consultancy

- 5.1 Envdr248 “% of projects which were within target budget”.
At the end of 2018/19, this indicator has been reported as 100% with all capital projects delivered within budget; an improvement of 10% against both the target and performance in 2016/17 and 2017/18.

Environmental Protection – Lands & Parks/Countryside/Access

- 5.2 Envdr214 “Cost of parks and open spaces per 1,000 population” and Envdr215 “% of adults satisfied with parks and open spaces”.
In Moray, the cost of parks and open spaces per 1,000 population in 2017/18 (the latest data available) was £11,213; a saving of £2,402 from the previous year and £3,787 less than the annual target. Within the Local Government Benchmarking Framework (LGBF), Moray is now placed as 6th in Scotland (where 1 has the lowest costs); an improvement of 1 place from 2016/17. Against these savings, the satisfaction rate with parks and open spaces has remained high. According to Scottish Household Survey results for 2017, 87% of those interviewed were satisfied with greenspaces in their area; 12% above target and 13% higher than the Scottish average.

Roads Maintenance - Fleet Services

- 5.3 Envdr130c “% Occasions where vehicles were available for use”.
This indicator has continued to perform well with the proportion of vehicles available exceeding target during both quarters 3 and 4 and 2018/19 as a whole.

Roads Maintenance

- 5.4 Envdr136a “% Emergency repairs made safe within 2 hours” and Envdr136b “% Priority 1 repairs completed within 3 working days”.
During the second half of 2018/19, all emergency repairs in Moray were made safe within 2 hours. Although the proportion annually has recorded a slight decline compared to previous years, the target has still been exceeded by 4.2%. Priority 1 repairs improved between quarter 3 and 4. For the year as a

whole, this indicator exceeded target by 7.8%; a rise of 2% against both 2016/17 and 2017/18 data.

- 5.5 SENVO4a “Cost of maintenance per kilometre of road”.
From LGBF data, the cost of maintenance per kilometre of road in 2017/18 in Moray was £6,627. This is an increase of £452 per kilometre from the previous year however costs remain significantly lower than the £10,791 target. In terms of Moray’s ranking within the LGBF, there has been a fall of 1 place to 6th in Scotland (where 1 is the lowest) however Moray continues to have the lowest costs within its benchmarking group and is £3,920 lower than the Scottish average.

Transportation – Car Parks

- 5.6 Envdr232 “Average occupancy of all paid car parks in Elgin”.
Average occupancy of paid car parks in Elgin in quarter 3 was recorded at 59%, the highest occupancy rate since this indicator was introduced in 2013. Occupancy did fall in quarter 4 to 52% however this was still 6% higher compared to quarter 4 2017/18. For 2018/19 as a whole, average occupancy was 55%; again this is the highest rate recorded since 2013 and is 5% above the set target.
- 5.7 Envdr233 “Net income from Elgin Pay & Display car parks after maintenance expenses”.
In May 2018, a revised charging structure was introduced in a number of car parks in Elgin. This, along with the increase in average occupancy noted above, has led to net income from paid car parks rising 43% from £599,875 in 2017/18 to £857,288 in 2018/19.

Transportation – Statutory & General Transportation

- 5.8 Envdr252 “% of planning applications returned to the planning department within target time”.
During quarter 4, 92.8% of all planning applications received had been returned to the planning department within the set target time. Annually the return rate was 91.8%, the highest rate since 2013/14 and 11.8% above target.

Transportation – Traffic Management

- 5.9 Envdr247 “Number of schools completing the Hands Up Survey”.
The number of schools participating in the survey has increased this year from 48 in 2017/18 to 77. Final school level data is yet to be published however having more schools involved in the survey will provide a better understanding of how children in Moray travel to school and nursery and will allow for more effective planning for any future initiatives.
- 5.10 Envdr265 “Number of times the car charger points are used”.
Compared to 2017/18, the number of times car charger points have been used this year has increased by 85% from 546 to 1010. In Autumn 2018/19, 2 additional car charger points were added in Elgin; Ladyhill and Northport. Ladyhill has proved a particularly popular site registering 306 uses since it came online. Looking at the more established charging points, all sites have

recorded an increase in usage this year with the exception of Lossiemouth Station car park.

Areas of good performance – Service Plan

- 5.11 DirS18-19 P3.2 “Transportation – Review implementation of Elgin Parking Strategy Phase 1”
During 2018/19, phase 1 of the Elgin Parking Strategy has been implemented. As identified in paragraphs 5.6 and 5.7 this has proved to be a success with average occupancy of car parks in Elgin being above target while net income has exceeded expectations rising 43%.
- 5.12 DirS18-19 P3.4 “Transport Bill – Opportunities for improved connectivity”
All actions that can be undertaken by Transportation this year have been completed. Opportunities for improved connectivity as a result of the Transport Bill will continue as an action within the Service Plan 2019/20.
- 5.13 DirS18-19 P3.6 “Bridges – Asset Management Plan”
An asset management plan has been developed and implemented for the maintenance and renewal of bridges on the road network in line with nationally agreed standards.
- 5.14 DirS18-19 P3.9 “School Meals – Digital Implementation rolled out to all Primary Schools”
The roll out to all schools of the cashless catering system, iPay, was completed as expected by the end of October 2018.
- 5.15 DirS18-19 P4.3 “Waste Staff Restructure” and DirS18-19 P4.4 “Waste Management Review of Processes”
In line with the introduction of three weekly kerbside collections for landfill waste, a staff restructure was completed successfully. A management review of all processes has also been undertaken with refinements and customer information updated as required.
- 5.16 DirS18-19 P4.11 “Implementation of electric vehicles”
During 2018/19, grant funding was used to provide 8 additional electric vehicles in Moray; 3 more than the target of 5. All were paid for using available grant funding.
- 5.17 DirS18-19 P4.12 “LED Street Lighting”
By the end of 2018/19, 4,751 LED Units have been installed in Moray. Although this is slightly less than the 5,000 units planned, an underspend of £132,000 has been achieved and the project overall is on track to be completed as planned in 2019/20.
- 5.18 DirS18-19 P4.13 “Health & Safety – Roads Maintenance”
An improvement plan has been developed and shared with staff during Health & Safety meetings and staff briefing sessions.
- 5.19 DirS18-19 P4.14 “Roads and Dredger – Options for shared use of our dredger”
Options for shared use of the Dredger have been agreed with partner authorities in the Northern Roads Collaboration Committee (NRCC). These

arrangements will assist in reducing overhead costs for Moray Council and will contribute to meeting the Dredger business case.

5.20 DirS18-19 P4.15 “Office Accommodation (Ashgrove)” and DirS18-19 P4.16 “Fleet Services Redesign”

A review has been undertaken of Office Accommodation with rationalisation and repair works ongoing. Fleet Services has also been reorganised with the new structure approved and in place.

5.21 DirS18-19 P4.17 “Roads Inspection Process”

A review of the Roads Maintenance Inspection process has been completed. Arrangements are now in place for a revised process to begin from 01 April 2019.

5.22 DirS18-19 P4.18 “Customer Feedback”

In the absence of the Citizen’s Panel, an action was included in this years’ Service Plan to review customer satisfaction methods and the availability of any external customer satisfaction surveys. This has been completed but focussing on Customer Feedback will continue as an action in the Service Plan for 2019/20. Examples of alternative surveys include use of direct feedback from Dial-A-Bus users, national coordinated surveys for Roads services and feedback from internal clients for Consultancy services.

Areas identified for improvement – Performance Indicators

Environmental Protection – Building Cleaning & Catering

5.23 Envdr071 “% Primary school pupils taking school meals – uptake in all primary school meals” and Envdr249 “Primary school pupils taking school meals – uptake in primary school meals for primaries 1, 2 & 3”.

The uptake of primary school meals and also specifically with primaries 1-3, have both declined during the second half of 2018/19 and are reported below target. Some issues remain with the recording of free meals within the iPay system and there were snow days and activities week affecting school attendances. However, these declines have coincided with the introduction of a new school meals menu. To address this, a 2 choice menu on a 4 week cycle is being trialled in 7 primary schools across Moray during the summer term. The success of this new menu will be analysed on completion of the trial.

Environmental Protection – Waste Management

5.24 Envdr069 “% of total waste arising that is recycled (% diverted from landfill).

Data for 2018/19 is yet to be fully confirmed however initial figures suggest the proportion of total waste that was recycled this year has fallen from 57.9% in 2017/18 to 53.1%. Although this is a decline of 4.8%, Moray remains above the latest available Scottish average of 45.6% (2017/18).

5.25 Further analysis will be undertaken to confirm recycling rates and to assess the impact of the 3 weekly collections for green bins. This will be reported with the next performance report that will cover data to the end of September 2019.

- 5.26 Envdr218 “Net cost of street cleaning per 1,000 population”.
From the most recent LGBF data published in February 2019, the net cost per 1,000 population for street cleaning in Moray was £7,893. Although this is an increase of £222 from 2016/17, it is only £13 above target. Moray’s ranking in Scotland has fallen two places to number 4 (where 1 is the authority with the lowest costs) however Moray remains the lowest within its benchmarking group with costs nearly half the Scottish average of £15,551.
- 5.27 SENV02a “Net waste disposal cost per premise”.
The net waste disposal cost per premise in Moray was published by the LGBF as £100.27; £5.21 above target and £1.85 more than the Scottish average. This figure places Moray as 22nd in the LGBF rankings (where 1 is the authority with the lowest cost) a decline of 3 places since 2016/17.
- 5.28 When “net cost of waste disposal per premise” is combined with “net cost of waste collection per premises”, the total cost to Moray is £149.28 per premise. This is £15.12 lower than the Scottish average and ranks Moray in 9th place within the LGBF. This combined indicator is a better measure of performance as Moray Council offers a more expensive collection system given the number of separate bins collected from the kerbside however our disposal costs are lower compared with other authorities who have more expensive sorting facilities.

Roads Maintenance - Fleet Services

- 5.29 Envdr223 “Unit cost per vehicle and plant maintenance”.
The unit cost of maintaining the council fleet has increased during quarter 4 however this was mainly due to annual overhauls and winter maintenance. Compared to the same quarter last year, costs have only increased by £1 and annually the cost is in line with previous years.
- 5.30 Envdr259 “Average mileage of pool cars”.
The average mileage of pool cars in 2018/19 was 10,581; 9% less than in 2017/18 and 12% below the annual target. The implementation of the new booking system to tackle the issue of block booking has continued however there have been delays due to supplier issues. This system is now expected to launch in August 2019.
- 5.31 Alongside this fall in the average mileage undertaken by pool cars, personal mileage claims made by staff to Payroll have also recorded a decline. Between 2017/18 and 2018/19, the number of claims made fell by 8% while the value of these claims fell by 7%.

Roads Maintenance

- 5.32 SRL1a “Percentage of A class roads that should be considered for maintenance treatment”.
In the last year, there has been a 2.7% rise in the proportion of A class roads that should be considered for maintenance treatment. This takes this performance indicator to 2% above target. As a result of this, Moray Council’s ranking amongst all other local authorities in Scotland fell from 15th place in 2017/18 to 21st in 2018/19.

Transportation – Public Transport

- 5.33 Envdr240 “Gross unit cost per passenger per trip of school transport”. The gross unit cost per passenger has increased this year to £4.23, £0.05 higher than last year and £0.63 above target. Due to the retendering process in the second half of 2018/19, the gross unit cost this year does cover a mixture of contracts all working to different budgets however it is anticipated that savings will be achieved with school transport in 2019/20 due to this retendering.
- 5.34 Envdr257 “Net unit cost per passenger per trip of the Dial-M Service”. Cost per passenger for Dial-M Services has increased throughout 2018/19 with the annual cost at £3.76; £0.77 higher than 2017/18 and £0.51 above target. Overall these services have maintained positive customer numbers with revenue only marginally lower than in previous years. Speyside has been identified as an area requiring some work to promote the service. This will form the basis of an action within the 2019/20 Service Plan.

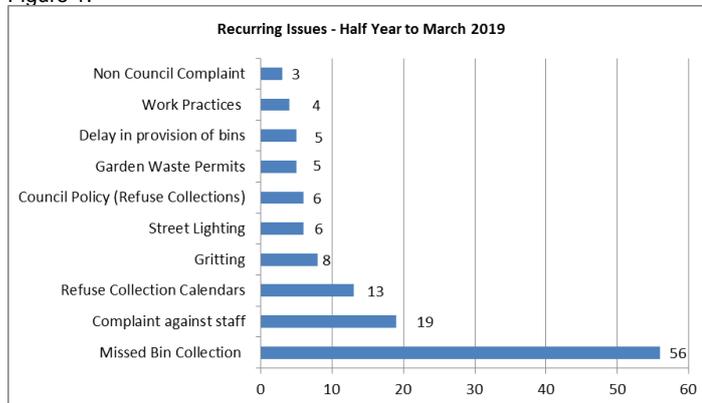
Areas identified for improvement – Service Plan

- 5.35 DirS18-19 P3.1 “Complete 5 year review of Core Paths Plan”. Work on this action is currently ongoing with Legal Services and is noted as 90% complete.
- 5.36 DirS18-19 P3.7 “Open space – Management Plan for Sanquhar Loch”. This action is currently reported as 95% complete. Consultation with the wider community has taken place and a draft plan has been submitted for approval at this committee. Once approval has been confirmed, this action will be complete.
- 5.37 DirS18-19 P4.9 “Maintaining an efficient road network”. This action is currently reported as 75% complete. An updated Road Asset Management Plan was presented to this committee on 19 February 2019, (paragraph 7 of the Minute refers). All comments and recommendations in this Plan were noted and agreed. Following on from presentations by 2 IT suppliers, a wider system review is now ongoing.
- 5.38 Two actions from the 2018/19 Service Plan relating to Waste Management have not progressed as planned this year; DirS18-19 P3.10 “Litter Prevention – Roadside Litter” and DirS18-19 P4.7 “Introduction of a national competency tool for frontline employees”. Due to the recent changes introduced to the service (3 weekly collections and brown bin permits) and the resulting restructure, the decision was taken to defer both until the 2019/20 Service Plan.

Complaints

- 5.39 During quarters 3 and 4 2018/19, Direct Services received 145 complaints; 22% more than during the preceding two quarters. Figure 1 below shows the issues that have been the most complained about during the second half of the year.

Figure 1:



- 5.40 Missed bin collections continue to be the most complained about issue with 56 complaints relating to this (39%). However of these 56 complaints, 11 were identified as being due to householder error while a further 6 related to issues out with the department's control (e.g. weather). Whilst the service endeavours to reduce the number of missed bin collections, it is worth noting that Moray Council empties nearly 6 million household bins per year.
- 5.41 Of the 19 complaints against staff, 15 related to issues with staff conduct. Of these 15 complaints, 8 were not upheld. With the 7 others, staff members involved have been reminded of appropriate work practices.

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, Corporate Director (Economic Development Planning and Infrastructure), Service Managers, the Equal Opportunities Officer, and Lissa Rowan, Committee Services Officer have been consulted with any comments received incorporated into this report.

7. CONCLUSION

- 7.1 At the end of March 2019, 69% of Direct Services performance indicators have shown good performance against target. Work is ongoing with those requiring improvement and for those indicators where data was not available. The Service Plan for 2018/19 is currently at 79% complete with only 3 actions overdue by the end of the year. Work on these actions will continue into 2019/20.

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