

**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE
SERVICES COMMITTEE ON 5 AUGUST 2014**

**SUBJECT: PERFORMANCE REPORT – HALF YEAR 2013/14 (OCTOBER
2013 TO MARCH 2014)**

**BY: ACTING CORPORATE DIRECTOR (ENVIRONMENTAL
SERVICES)**

1 REASON FOR REPORT

- 1.1 The purpose of this report is to outline performance of the service for the period from 1 October 2013 to 31 March 2014.
- 1.2 This report is submitted to Committee in terms of Section III (G) (33) and (34) of the Council's Administrative Scheme relating to developing and monitoring the Council's Performance Management Framework for Economic, Development and Infrastructure Services and contributing to public performance reporting.

2 RECOMMENDATION

2.1 It is recommended that Committee:-

- (a) scrutinises performance against Economic Development and Infrastructure Performance Indicators, Service Plan and Complaints to the end of March 2014 as outlined;**
- (b) welcomes good performance as indicated in the report;**
- (c) notes the actions being taken to improve performance where required;**
- (d) approves the changes to the Direct Services' performance indicators which are reported to this committee.**

3 BACKGROUND

- 3.1 The Policy and Resources Committee, at its meeting on 27 April 2010, approved the development of a Performance Monitoring Statement document which provides the supporting information for the Performance Management

Framework (Para 12 of the minute refers). This half yearly performance report refers to the data held within this document.

- 3.2 In Section 5 of this report, codes for Performance Indicators and Service Plan Actions appear in brackets beside the relevant text in order to reference the items in the Performance Monitoring Statements.
- 3.3 At the time of writing, most of the national indicators which are benchmarked do not have 2013/14 data for Moray or for other authorities to compare.

4 SUMMARY OF PERFORMANCE

Performance Indicators

- 4.1 The tables below summarise performance: –

Service	No. of Indicators	Green Performing Well	Amber Close Monitoring	Red Action Required	Data Only
Consultancy	5	0	0	0	5
Environmental Protection	14	3	0	0	11
Roads Maintenance	16	2	0	0	14
Transportation	20	5	0	1	14
Total	55	10 (18%)	0 (0%)	1 (2%)	44 (80%)
Total - reporting period	11	91%	0%	9%	

- 4.2 Performance against indicators relevant to the reporting period is presented across four service areas and involves 11 indicators. At this stage of the year 10 indicators are regarded as performing well and 1 needs action if the target is to be met. Overall, the service has produced a strong performance in the reporting period.

Service Plan

Number of Actions	Expected by end quarter 4	Actual by end quarter 4
48	43	35

- 4.3 At the end of the reporting period 43 of the 48 actions in the Service Plan were due for completion. Of those due for completion, 38 have been completed and 5 actions are behind schedule. One action has been cancelled and the other 4 are within schedule. Overall the Service Plan was 82% complete at the end of the reporting period

Complaints

- 4.4 Fifty one complaints were received by Direct Services during the reporting period. In quarter 3 there were 26 complaints and in quarter 4 there were 25 complaints. Over the half-year reporting period four (8%) were upheld and one (2%) was part upheld.

5 PERFORMANCE ANALYSIS

Areas of good performance

Consultancy

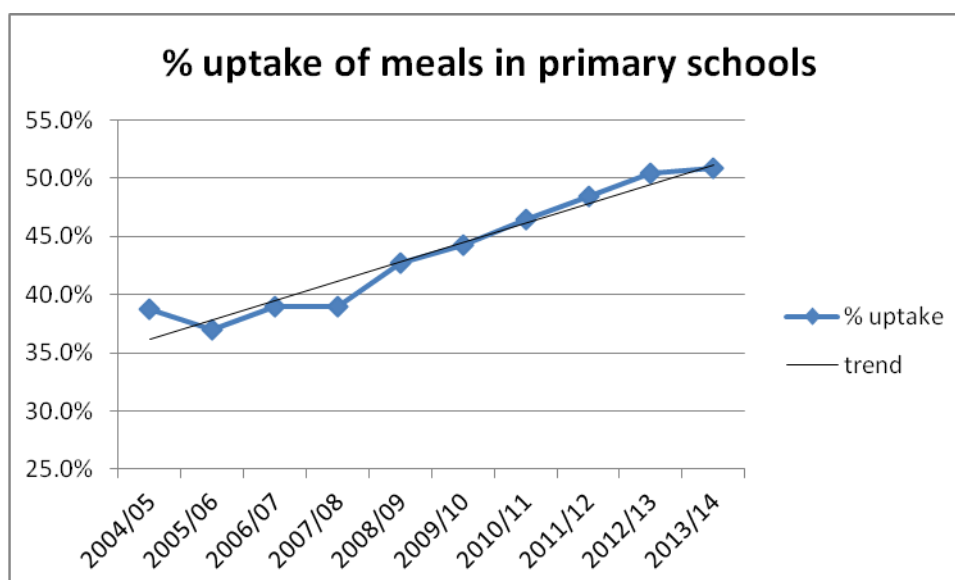
- 5.1 Over the year 2013/14, Consultancy has responded within timescales to all requests for information about planning consultation for flooding and drainage (ENVDR207) and for flood reports for premises (ENVDR208) for insurance purposes avoiding delays in project timescales.

Environmental Protection

- 5.2 ENVDR071 % Primary School Pupils taking School Meals - Uptake in Primary School Meals

The graph below shows the uptake of meals in Primary schools over the last decade. The measurement is the number of meals taken against the maximum possible number of meals if every pupil took a meal every day.

The graph shows an increasing trend since 2005. There was a 50.9% uptake in 2013/14 against a target of 46%, and the largest annual figure to date; 14% higher than the figure for 2005/06.



- 5.2.1 Free school meals for Primary 1-3 are being introduced in Moray and across Scotland from January 2015. Pilot schemes have shown that universal provision for Primary 1 to 3 increased total uptake in Primary schools by typically around 22% and that there was an increase in uptake from those children who were already entitled to a free school meal <http://www.scotland.gov.uk/News/Releases/2008/10/02082551>. One benefit of an increased uptake was shown by a study by the Institute for Fiscal

Studies which indicated that universal provision of free school meals has increased attainment in disadvantaged areas

<http://www.ifs.org.uk/publications/6278>.

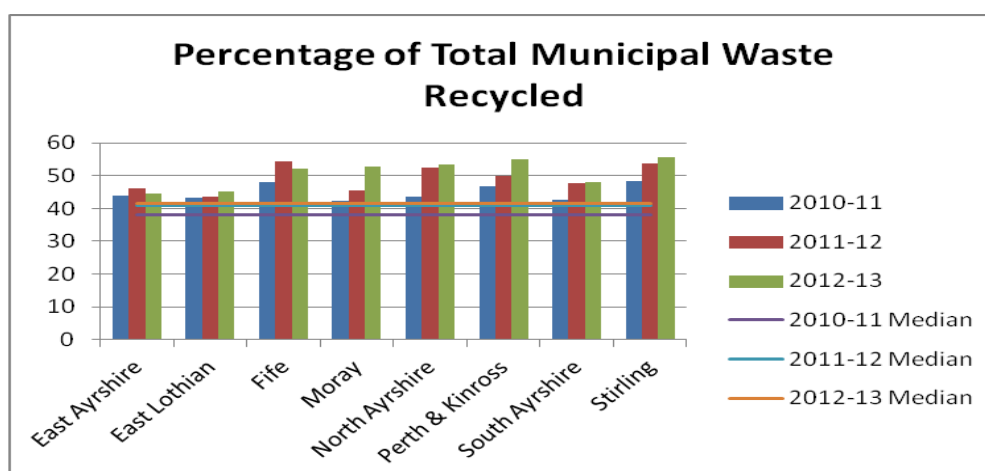
5.3 ENVDR069 Percentage of total waste arising that is recycled

The percentage of waste recycled reached its highest ever value in 2013/14 of 57.7% and is 5% greater than the value for 2012/13.

5.3.1 The graph below shows the increase in recycling over the last decade.



5.3.2 Over recent years, there has been greater emphasis on the recycling of waste in compliance with the national strategy. National benchmarking data released for 2012/13 allows comparison against the national average and within the Council's Family Group, Moray's performance compares well in both. The chart below shows the performance of the family group and the median for Scotland for 2010/11, 2011/12, and 2012/13.



Roads

5.4 Fleet Services - ENVDR224 Net savings for Pool Cars

The annual savings for the Pool Car System was £191K in 2013/14 which is £7K more than the savings achieved in 2012/13. The savings are calculated by summing what it would have cost, in the year, for the miles travelled in Pool Cars using the mileage claims system and subtracting the total annual

costs of the Pool Car system. The annual Pool Car costs include depreciation, and road tax.

5.5 Roads Maintenance

(i) ENVDR136b % Priority 1 repairs completed within 3 working days
In the half year reporting period 96.8% (61 out of 63) of priority 1 repairs were completed within timescales against a target of 87.5%. This is improved performance from the first half of the year (92.9%) where there were 50% less work instructions processed.

(ii) ENVDR229 Cost of maintenance per kilometre of roads
The cost of maintenance per kilometre in 2013/14 was £4,005 which is £148 less than 2012/13. For the Local Government Benchmarking Framework (LGBF) indicators 2012/13 Moray's result of £4,153, against a Scottish average of £6,655 and achieved a position of 9 out of 32 authorities and 2nd within the Council's family group, where results ranged from £3,367 to £11,911. The results for benchmarking in 2013/14 will not be available until October.

(iii) Road condition indicators:
The Scottish Road Maintenance Condition Survey for 2013/14 shows that Moray had the lowest percentage of B class roads in Scotland that should be considered for maintenance treatment. Overall Moray's non-trunk roads were rated the second best in Scotland.

Indicator Code	Indicator	Road Category	Score	Scottish Rank 2013/14
SLR1a	% Roads that should be considered for maintenance treatment	A	19.3%	5
SLR1b		B	15.9%	1
SLR1c		C	21.5%	3
SLR1d		Unclassified	32.1%	7
SLR1e		Overall	25.2%	2

Service Plan

5.6 The Environmental Protection Section completed all 19 actions that they intended to complete by the end of the reporting period. Three of their actions were about improving communications and are detailed below:-

(i) Direct13.2.20 Improving Communications - Ensure all Community and Corporate Plans are made available to all Parks & Countryside staff 100%. The Community and Corporate Plans have been discussed at foreman level and circulated to all depots.

(ii) Direct13.2.21 Improving Communications - Establish a closer working relationship between the Catering Team, Cleaning Team and Janitorial Team 100%.

The teams are now working more closely by sharing of equipment, working on joint projects, sharing resources etc. The working relationship between the teams will continue to be reviewed.

(iii) Direct13.2.22 Improving Communications - Publish Good Communication Code of Practice to all Environmental Protection Employees 100%.

The Code of Practice has been issued to all Environmental Protection Services.

- 5.7 The Roads Maintenance section is pressing ahead with energy saving measures. The action (Direct13.3.09) 'Street lighting -Adopt further various energy saving measures such as part time dimming' was completed for 2013/14 and is ongoing.
- 5.7.1 All schemes that were being constructed in the reporting period used very efficient white light in accordance with energy reduction strategy. Part time dimming will be the norm once existing lighting stocks have been depleted.
- 5.8 The Transportation section continues to promote active travel. The action (Direct13.4.01) 'Promote active travel and expand the cycling walking facilities in Elgin to other towns in Moray' was completed for 2013/14 and is ongoing
Active Travel audits were completed during 2009 for the settlements of Buckie and Keith.
- 5.8.1 In a report to this committee on 13 March 2012 (para 14 of the minute refers) funding was secured from the European Development Fund (£120K) and Sustrans (£180K) for active travel priorities, identified in the audits, in Buckie and Keith. Community based steering groups have been formed and have met in Buckie and Keith. Further meetings are planned. The steering group will agree which of the prioritised actions they wish to take forward. Active travel work for Buckie, Keith, and also for Forres is progressing as scheduled. As reported to this committee on 6 May 2014 (item 6 of the agenda refers) funding, from Elgin Common Good and River Lossie Trust funds, and match funding, from Sustrans, is available to develop the River Lossie Cycleway.

Areas of performance identified for improvement

Roads

- 5.9 Envdr225 % of Customers satisfied with Fleet Services.
In quarter 4 customers of Fleet Services were surveyed on Fleet Services' performance. The customers are all internal customers in Moray Council. There were 45 respondents to the survey which gave Fleet Services an overall satisfaction rating of 48%. The results of other questions in the survey gave Fleet a more positive rating. For instance only 5% (2) of respondents did not agree that the workshop staff were helpful and easily accessible. 11 of the 23 improvement suggestions in the survey were about Pool Cars. As there are around 100 Pool Cars out of a fleet of 550 vehicles Pool Cars are less than 20% of Fleet Services' business. It is thought that the satisfaction rating is skewed by the respondents' views on Pool Cars. However the structure of the survey did not allow for differentiating parts of the business. This will be addressed in future surveys.

- 5.10 Envdr231 % of the public satisfied with the Roads Service.
The Citizen's Panel Survey gave a satisfaction rating of 51% in February 2014. A Citizen's Panel survey in 2013 rated the Roads Service at 58.5% satisfaction. There were many respondents who were neither satisfied nor dissatisfied. In 2014, 20.4% of respondents said that they were dissatisfied compared to 18.5% dissatisfied in 2013.
- 5.10.1 Breaking this down further, generally satisfaction with winter maintenance remains the same from 2013 to 2014, satisfaction with the condition of the Council's roads assets has increased from 59.3% to 62.4%, however satisfaction with routine maintenance has significantly decreased from 61.2% satisfied in 2013 to 40.3% in 2014. This is across all areas from speed and quality of pothole repairs, cleanliness of roads and verges, drainage, signs and lines, bridge repairs, street lights and traffic signals. Whilst the Council's carriageway asset is in relatively good condition (see 5.1.5(iii) above) the Citizen's Panel results reflects impatience in our dealing with those assets that are in poor condition. Both revenue and capital roads budgets have been subject to reductions.

Transportation

- 5.11 The performance indicator ENVDR074b '% of pre-application cases (major) responded to planning department within target time of 15 working days of scheduled meeting with developer' did not meet the target in quarter 4. There was only 1 major pre-application case in the quarter and the response was 11 days late. The late response was due to ongoing dialogue with applicant and unusually high work demands arising from a vacant post, other site visits and meetings with other developers. The vacant post was filled from 6 May.

Service Plan

- 5.12 Five actions were overdue at the end of the reporting period.
- 5.13 Direct13.5.02 'Meet Targets set in Procurement Action Plan' 73%.
This action relates to additional procurement processes for Direct Services as a whole. 11 out of 15 procurement processes were begun. The remaining 4 are in the procurement plan for 2014/15. Work on other priorities has led to some delay with this action.
- 5.14 Direct13.1.03 'Develop asset management system for Flood Risk Management (including the coast)' 45%.
The Consultancy section has begun work on populating the WDM system. It is a massive but indeterminate task because new assets/liabilities emerge in time and there is still no national guidance on clearance and repair of flood defences and watercourses. Computerised works ordering is in place for bridge maintenance and for flood risk management but the system is not fully operational due to the fact that the national digital river network data is not available yet from the Scottish government. Developing flood risk management plans is reliant on information from the Scottish Environment Protection Agency (SEPA). Because SEPA's consultants are significantly behind programme, progress was less than anticipated in the reporting

period. As reported to this committee on 14 January 2014 (agenda item 6 section 3.3) SEPA was late with flood hazard maps and this has meant the appraisal process is behind schedule and this has in turn impacted on management plans (ED&I committee 6 May 2014 agenda item 16 section 4.4). Customer engagement work for raising awareness of flooding issues and the national flood risk management planning process has made good progress

- 5.15 Direct13.3.01 'Improving Communications – Convene a roads maintenance and fleet employee forum twice per annum chaired by the Roads Maintenance Manager' 50%.
The Roads Maintenance were due convene two employee forums. Only one forum has been held. Two meetings are planned for the 2014/15 and thereafter.
- 5.16 Direct13.3.06 'Training - Review service training needs and develop a delivery plan including improvements to recording employee training' 75%.
Roads Maintenance are migrating to new corporate employee training records database (The Learning Management System). The new system will be going live on 31 July 2014 and will deliver the improvement in the recording of employee training. Any immediate service training needs were delivered during the reporting period.
- 5.17 Direct13.3.07 'Customer Engagement - Publish roads contact number on roads maintenance vehicles' 75%.
When vehicles come in for a service or an inspection the roads contact numbers are being added. During the reporting period 75% of the roads maintenance vehicles have had the notices with contact numbers attached. The remainder will be done when they are serviced or inspected.

6 PROPOSED CHANGES TO THE PERFORMANCE INDICATORS

- 6.1 Following the annual review of indicators some changes are proposed which are shown in **APPENDIX 1** below. The proposals are that 35 new indicators for 2013/14, which did not previously have a target because of lack of data, should now be given a target. It is also proposed to change the targets of 4 indicators. **APPENDIX 1** lists only the indicators with proposed changes. There are another 7 indicators which do not have a target presently. Of these, 6 do not have sufficient data to set a target and 1 is contextual.

7 SUMMARY OF IMPLICATIONS

(a) Moray 2023: A Plan for the Future/Service Plan

Performance measurement is used to ensure the efficient and sustainable delivery of services to meet the Council's priorities in the Moray 2023: A Plan for the Future.

This report identifies the areas of the Service Plan that have fallen behind schedule and where more work is required.

(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

An Equality Impact Assessment is not needed because the report is to inform the Committee on performance.

(h) Consultations

Direct Services managers and a principal accountant were consulted regarding the content of this report and are in agreement with the content.

8 CONCLUSION

8.1 Performance within Development Services overall has been strong during the second half of 2013/14. 91% of indicators show good performance. The Service Plan for 2013/14 is 82% complete.

Author of Report: Bob Ramsay

Background Papers: Held by Bob Ramsay, Research & Information Officer

Ref:

APPENDIX 1

Proposed changes to Direct Service's performance indicators which are reported to the Economic Development and Infrastructure Services Committee

Consultancy Engineering Design Services

Code & Short Name	Cat	Current Target	Proposed Target
Envdr206 Bridge Condition Index (average of the 424 Bridges in Moray) - A general inspection of each bridge is scheduled every 2 years.	Local	N/A	87
Envdr207 % of responses to Planning Consultation on Flooding and Drainage that are responded to within 14 days	Local	N/A	100%
Envdr208 % of Flood Reports for premises that are produced for insurance purposes within 14 days of request	Local	N/A	100%
Envdr209 % of projects costing less than £100k that were within target budget	Local	N/A	90%
Envdr210 % of projects costing more than £100k that were within target budget	Local	N/A	90%

Environmental Protection Lands & Parks/Countryside/Access

Code & Short Name	Cat	Current Target	Proposed Target
Envdr214 Cost of parks and open spaces per 1,000 population	Nat(b)	N/A	£20,000
Envdr215 Percentage of adults satisfied with parks and open spaces	Nat(b)	N/A	80%

Environmental Protection Waste Management

Code & Short Name	Cat	Current Target	Proposed Target
ENVDR068a The Cleanliness Index score achieved following inspection	Local	75	80
ENVDR069 Percentage of total waste arising that is recycled	Nat(b)	50%	60%
Envdr216 Gross cost of refuse collection per premise	Nat(b)	N/A	£80
Envdr217 Gross cost of Waste disposal per premise	Nat(b)	N/A	£120
Envdr218 Net cost of street cleaning per 1,000 population	Nat(b)	N/A	£7,800
Envdr220 Percentage of adults satisfied with refuse collection	Nat(b)	N/A	90%
Envdr221 Percentage of adults satisfied with street cleaning	Nat(b)	N/A	80%
Envdr222 % of Biodegradable Municipal Waste that is recycled	Local	N/A	60%

Roads Maintenance Fleet Services

Code & Short Name	Cat	Current Target	Proposed Target
Envdr224 Net savings for Pool Cars	Local	N/A	£190,000
Envdr225 % of Customers satisfied with Fleet Services	Local	N/A	60%

Roads Maintenance Roads Maintenance

Code & Short Name	Cat	Current Target	Proposed Target
ENVDR136b % Priority 1 repairs completed within 3 working days	Local	87.5%	90%
Envdr226 Cost of reactive maintenance per kilometre of roads	Local	N/A	£720
Envdr227 Cost of winter maintenance per kilometre of roads	Local	N/A	£900
Envdr228 Cost of planned and routine maintenance per kilometre of roads	Local	N/A	£3,300

Code & Short Name	Cat	Current Target	Proposed Target
Envdr229 Cost of maintenance per kilometre of roads	Nat(b)	N/A	£4,000
Envdr230 % depreciation of asset value as a percentage of the previous year (allowing for inflation using the Construction Industry inflation figure)	Local	N/A	98%
Envdr231 % of the public satisfied with the Roads Service	Local	N/A	60%
SRL1a Percentage of A class roads that should be considered for maintenance treatment	Nat(b)	N/A	25%
SRL1b Percentage of B class roads that should be considered for maintenance treatment	Nat(b)	N/A	20%
SRL1c Percentage of C class roads that should be considered for maintenance treatment	Nat(b)	N/A	25%
SRL1d Percentage of unclassified roads that should be considered for maintenance treatment	Nat(b)	N/A	35%
SRL1e Overall percentage of road network that should be considered for maintenance treatment	Nat(b)	N/A	30%

Transportation Car Parks

Code & Short Name	Cat	Current Target	Proposed Target
ENVDR097e % representing the number of short term (2 hours or less) stays in Pay & Display car parks to the total number of stays	Local	60%	85%
Envdr232 Average occupancy of all paid car parks in Elgin	Local	N/A	55%
Envdr233 Net income from Elgin Pay & Display car parks after maintenance expenses	Local	N/A	£570,000
Envdr234 % of customers satisfied with the car parks	Local	N/A	85%

Transportation Harbours Services (including dredger)

Code & Short Name	Cat	Current Target	Proposed Target
ENVDR090 Number of days working at Moray Ports by external contractor (Dredger)	Local	N/A	20
Envdr237 % of harbour users who are satisfied with the facilities	Local	N/A	60%

Transportation Public Transport

Code & Short Name	Cat	Current Target	Proposed Target
Envdr238 % of parents who are satisfied with the school bus service	Local	N/A	55%
Envdr239 % of users who are satisfied with the Dial-A-Bus service	Local	N/A	80%
Envdr240 Gross unit cost per passenger per trip of school transport	Local	N/A	£2.70

Transportation Traffic Management

Code & Short Name	Cat	Current Target	Proposed Target
Envdr242 % of Traffic enquiries dealt with within target time	Local	N/A	95%