



REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 31 JANUARY 2017

SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR TO SEPTEMBER 2016

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

1. REASON FOR REPORT

- 1.1 The purpose of this report is to outline performance of the service for the period from 1 April 2016 to 30 September 2016.
- 1.2 This report is submitted to Committee in terms of Section III (E) (33) and (34) of the Council's Scheme of Administration 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:-

- (i) scrutinises performance against Economic Development, Planning and Infrastructure Performance Indicators, Service Plan and Complaints to the end of September 2016 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:

http://www.moray.gov.uk/moray_standard/page_92321.html

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	Annual/Data Only (trend rather than target)
Consultancy	3	0	0	0	3
Environmental Protection	14	3	0	0	11
Roads Maintenance	18	4	0	1	14
Transportation	20	6	1	0	15
Total	55	13 (24%)	2 (4%)	1 (2%)	39 (71%)
Total - reporting period	16	81%	13%	6%	

4.2 Of the 55 indicators reported 16 are subject to performance against target at the six month stage. The other 39 indicators are annual indicators. Performance against indicators relevant to the reporting period is presented across three service areas and, as stated above, involves 16 indicators. 13 indicators are regarded as performing well, two require close monitoring, and one needs action if the target is to be met.

Service Plan

Number of Actions	Completed - Expected by end quarter 2	Completed - Actual by end quarter 2	Cancelled	Overdue at end quarter 2
35	1	6	2	0

4.3 At the end of the reporting period no actions in the Service Plan were overdue, six actions had been completed, and two actions had been cancelled. Overall, and including progress against actions not completed, the Service Plan was 46% complete at the end of the reporting period.

Complaints

- 4.4 One hundred and fourteen complaints were received by Direct Services during the half-year reporting period. One hundred and twelve complaints were closed during the reporting period. Of the closed complaints, 43 complaints (38%) were upheld and 11 complaints (10%) were partially upheld.

5. PERFORMANCE ANALYSIS

Areas of good performance

Consultancy

- 5.1 The work done for the council for Elgin's Flood Alleviation Scheme has received a commendation from the Saltire Society Civil Engineering awards. The largest ever flood scheme in Scotland was delivered on time and under budget. The commendation said that the scheme had demonstrated the benefits of a fully integrated project team. There was collaboration between the design and consultancy firm Arcadis, the engineering design and project management firm Royal Haskoning, the construction firm Morrisons, and the council.

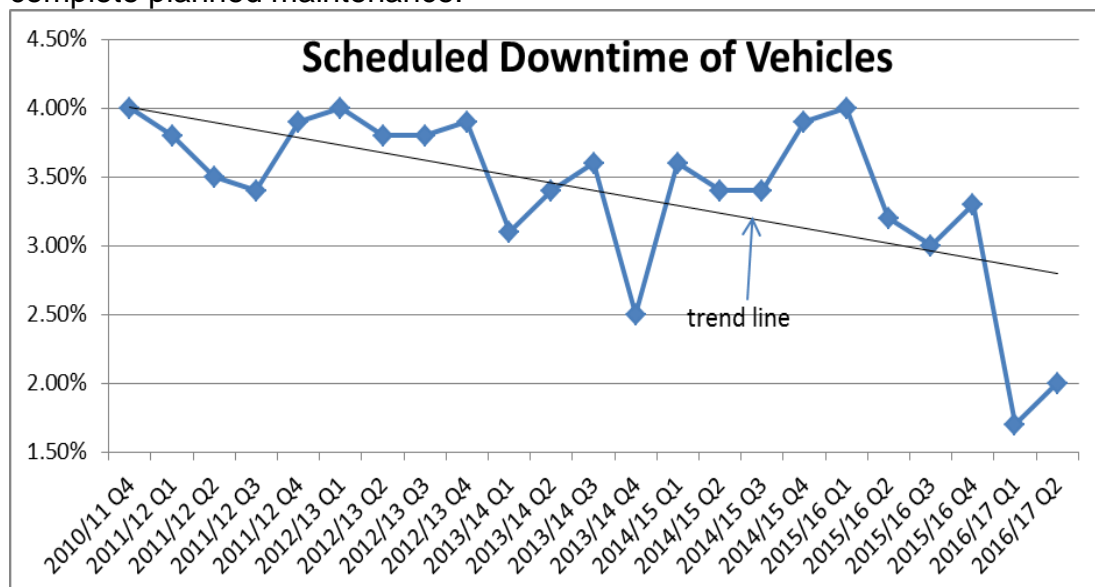
Environmental Protection

- 5.2 Smart card spending by Secondary School pupils is showing an improving trend. Officers have been promoting the use of online top-ups of smart cards at parents' evenings, and the facility has featured prominently recently on the Council website. Smart cards allow cashless catering in schools and online payments by parents. Pupils can only use the cards in school and so deters them from buying food elsewhere which may be less healthy choices. There has been an increase in the use of the cards. In quarter two, for the first time, more than half of the cards were used.
- 5.3 At the Local Government Benchmarking Framework July 2016 meeting of the eight member family group to share best practice, it was noted that the results to 2014/15 show that Moray is reducing costs for collection and disposal of waste while recycling "has increased significantly to above the family group average".
- 5.4 In quarter two the percentage of waste recycled (Envdr069) had a provisional unaudited score of 63%, against a target of 60%, which is the highest ever quarterly proportion. The measurement began in 2003 when 18% of waste was recycled. The Moray 2026 Plan for the Future has targets for waste diverted from landfill of 58% in 2017 and 60% in 2020. When the Energy from Waste inter-authority facility is operational (expected 2021) there will be another option to divert waste from landfill but presently the only option to divert waste is to recycle. Hence a recycling rate of 63% in the reporting period means that the diverted waste target of 60% for 2020 in the 2026 Plan has already been achieved. The Sustainability and Communities Partnership will review all targets in 2017. For the Service Plan the section has an action to improve recycling rates (DirS16-19E.1a). For the action the section has been doing various things including using waste analysis to identify poorly

performing areas and then to target those areas with a publicity/door-knocking campaign. Also the section continues to work with schools, community groups/councils and the general public across Moray, providing educational presentations on a number of waste and recycling related topics.

Roads Maintenance – Fleet Services section

- 5.5 In quarter two the indicator ENVDR130c “% Occasions where vehicles were available for use” was at 97.37% against a target of 94.50%. Over the last five years the availability of vehicles has improved by 1% from around 95.5% to 96.5% on average. This means that, for the council fleet of 550 vehicles, five to six vehicles more are available at any one time on average. The availability is improved by reducing downtime. Downtime can be unscheduled because of damage for instance or it can be scheduled when it is the time to complete planned maintenance.



Scheduled downtime has been reduced over the last five years as the graph above shows. There is a lot of variability around this mostly to do with the seasons/weather. The reduction in downtime has been achieved by a combination of factors including:- recording systems have been improved so that information about vehicles is available sooner; there has been an investment in equipment including an inspection bay in April 2015 which allows work to be done faster than the jacking systems; the age profile of the fleet has been maintained through investment in vehicle replacement which means reduced maintenance time and costs; and the whole process is continually monitored by management.

Service Plan

- 5.6 Consultancy – A new Cullen Footbridge has been built (DirS16-19C.4). The project to replace the footbridge over the Cullen Burn at Seatown was completed on time and within budget.

- 5.7 Consultancy – The flood risk management delivery plans (DirS16-19C.11a) were published in June. The Findhorn, Nairn and Speyside Plan (published by Moray Council) covers the bulk of Moray and the North East Local Plan (published by Aberdeenshire) covers the east of the council area.
- 5.8 Environmental Protection – Maximise school meal service in Keith Grammar School (DirS16-19E.12a). A pupil survey on the school meals has been done and changes implemented ahead of time. Parents were invited to sample school meals and about 20 families attended. Following the changes implemented arising from the pupil survey and the invitation to parents to sample meals the pupil uptake of school meals has increased. The spend per pupil increased from £1.64 in quarter one 2016/17 to £2.11 in quarter two 2016/17.
- 5.9 Transportation – Two new local bus routes have been implemented. The action (DirS16-19T.5a1) was to implement a new local bus service replacing Stagecoach service for Garmouth and Kingston. The service connects Kinston with Elgin five times a day on weekdays. The action (DirS16-19T.5a2) was to implement a new twice weekly bus service to Aberlour, Archiestown and Knockando with Elgin. Both bus services have been introduced ahead of the due date for the actions which was December 2016.

Areas of performance identified for improvement

Roads Maintenance

- 5.10 Pool Cars mileage (ENVDR130g): - In quarter two 39% (43 of 111) of deployed vehicles achieved 3,000 miles for the quarter against a target of 75%. However the average mileage in quarter two was 3,280 miles which is 500 miles more than the average of 2,777 miles for the same period last year. The average mileage achieved in quarter two was the highest for five quarters. Staff are being encouraged to make more use of Pool Cars, not to book for longer than necessary, and, in order to increase efficient use, not to book Pool Cars for journeys under a mile.

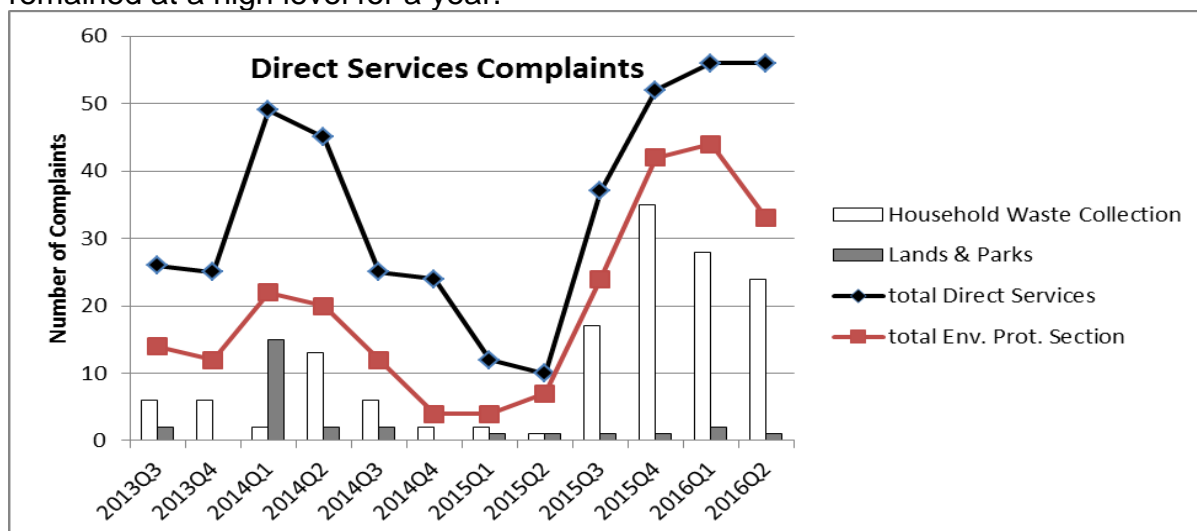
Service Plan

- 5.11 Two actions to do with the quality standard (ISO 9001) for processes have been cancelled due to budgetary pressures. The transition management from the ISO 9001 2008 to the 2015 version (DirS16-19A.15b) will not be done. Also external ISO 9001 assessments (DirS16-19A.15a) will discontinue. However the internal assessment system will continue.
- 5.12 The action to prepare a master plan for Cooper Park (DirS16-19E.13b) has been put on hold. The project arose from the Elgin Charrette and progress is subject to securing external funding.

- 5.13 The action to fit real time bus displays at Findhorn and Kinloss (DirS16-19T.5a4) has been put on hold subject to securing future funding for maintaining the system.

Complaints

- 5.14 For the third quarter in a row complaint numbers for Direct Services have been over 50 with about half being Environmental Protection complaints about household waste collection. A graph of the data for the last 12 quarters (below) shows that there is a lot of fluctuation with no apparent cycles or seasonal effects. The number of household waste collection complaints has remained at a high level for a year.



The waste collection complaints are about various issues including, assisted collections, new bins, information, and missed bins. Missed bins, which were missed due to a failure by the council, account for about half of all household waste collection complaints. In order to reverse the trend of increased bin collection failures, collection teams have been briefed and there has been reinforcement of the need to collect waste from all bins which meet the collection criteria. Although household waste collection complaints have increased to 54 in the reporting period it should be noted that there are over five million bin collections per year in Moray. The satisfaction rate for refuse collection is benchmarked with other authorities. Moray was ranked 10 of 32 local authorities in 2014/15 with a satisfaction rate of 89% against the Scottish average of 84%. Also the Citizens Panel Survey in February 2016 shows the satisfaction rate with refuse collection at 93%.

6 SUMMARY OF IMPLICATIONS

(a) Moray 2023: A Plan for the Future and Moray Corporate Plan 2015 -2017

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.

(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

The Head of Direct Services and Service Managers within Direct Services have been consulted and any comments incorporated into the report.

7. CONCLUSION**7.1 81% of Direct Services' performance indicators, for the first half of 2016/17, showed good performance. The service plan progress overall for 2016/17 was 46% complete.**

Author of Report: Bob Ramsay

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

Ref: