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**REPORT TO: ECONOMIC DEVELOPMENT AND INFRASTRUCTURE SERVICES COMMITTEE ON 23 JANUARY 2018**

**SUBJECT: PERFORMANCE REPORT (DIRECT SERVICES) – HALF YEAR TO SEPTEMBER 2017**

**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 2017 to 30 September 2017.
- 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 September 2017 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](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	2	1	0	11
Roads Maintenance	16	5	1	0	10
Transportation	24	2	1	1	20
<b>Total</b>	<b>57</b>	<b>9</b> <b>(16%)</b>	<b>3</b> <b>(5%)</b>	<b>1</b> <b>(2%)</b>	<b>44</b> <b>(77%)</b>
<b>Total - reporting period</b>	<b>13</b>	<b>69%</b>	<b>23%</b>	<b>8%</b>	

4.2 Of the 57 indicators reported 13 are subject to performance against target at the six month stage. The other 44 indicators are data-only indicators or have no data for the reporting period.

Performance against indicators relevant to the reporting period is presented across three service areas and, as stated above, involves 13 indicators. Nine indicators are regarded as performing well, three 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
25	1	2	1	1

4.3 At the end of the reporting period one action in the Service Plan was overdue, two actions had been completed, and one action had been cancelled. Overall, and including progress against actions not completed, the Service Plan was 43% complete.

## Complaints

- 4.4 Seventy three complaints were received by Direct Services during the half-year reporting period. Sixty eight complaints were closed during the reporting period. Of the closed complaints, 26 complaints (38%) were upheld. Fifty six complaints (82% of those closed) were dealt with at frontline while 12 (18% of those closed) went to the investigative stage.

## 5. PERFORMANCE ANALYSIS

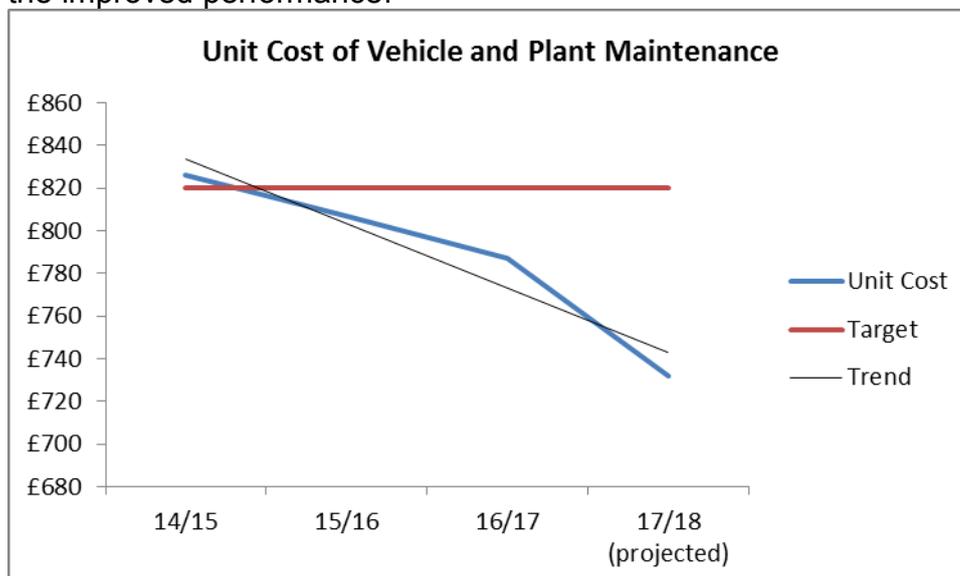
### Areas of good performance

#### Environmental Protection

- 5.1 The quarterly cleaning rating (Envdr253 “Quality rating of the cleaning of Council Buildings”) has remained around 78% against a target of 72% for the last year. In the reporting quarter the rating rose to 79.5%.

#### Fleet Services

- 5.2 Envdr213 “Unit cost per vehicle and plant maintenance”. At the half-year point costs are on course to make 2017/18 the fourth year in a row where unit costs have decreased. For the half-year to September the cost per vehicle was £365 which would give a projected annual cost of £730 against a target of £820. It is thought that ongoing vehicle and plant replacement, capital investment, and efficiencies implemented by the service are responsible for the improved performance.



#### Roads Maintenance

- 5.3 Envdr074k “Road Construction Consent (RCC) applications responded to within target time”. For the sixth quarter in a row Roads have responded to all RCCs within timescales. Eight applications were responded to in Quarter 2 and over the last six quarters they have processed 60 RCCs.

- 5.4 Envdr136b “% Priority 1 road repairs completed within 3 working days” In Quarter 2 39 of the 40 'Priority 1' Works Instructions for road repairs were completed within their target timescale.

### Transportation

- 5.5 “Envdr232 “Occupancy of car parks”  
The occupancy rate of car parks has been above target for the last four quarters. The occupancy rate was 53% against a target of 51.5% in Quarter 2 and the quarterly average has been 53% for the last year. In the previous two years the occupancy rate for car parks was 51% for each year.
- 5.6 Envdr252” Percentage of planning applications returned to the planning department within target time”  
In Quarter 2 89% of planning applications were returned within target time against a target of 88%. The target has been met in each of the last four quarters. The section has had to deal with 543 applications in the last year. And 90% (491 of 543) were returned within timescales

## **Service Plan**

### Environmental Protection

- 5.7 “DirS17-18E1.08 ”Investigate options for a Household Waste Recycling Centre in the proposed Elgin Business Park at Barmuckity to replace the current facility at Chanonry”  
The options have been investigated and the findings are that the Elgin Business Park at Barmuckity is the only suitable option available. This option will be pursued subject to funding becoming available in the future.

### Roads Maintenance

- 5.8 DirS17-18T2.09 “Agree regional road casualty reduction strategy”  
This action was expected to be completed in March 2018 but was completed ahead of time. The draft strategy has been agreed by this committee at its meeting of 14 March 2017 (paragraph seven of the minute refers). Officers have presented the strategy to the Community Planning Partners. This has still to be finalised and local targets agreed.

## **Areas of performance identified for improvement**

### Transportation

- 5.9 “Envdr257 “Net unit cost per passenger per trip of the Dial-M Service”  
The Dial-M service has two parts, the four registered bus routes (Elgin-Kingston, Tomintoul –Grantown, Tomintoul-Keith, and Elgin-Aberlour) and the Dial-A-Bus (DAB) services in the five areas Buckie, Elgin, Forres, Keith, and

Speyside. The registered bus service performed above target and the DAB service performed slightly below target in the reporting period. For both parts of the Dial-M service maintenance costs are increasing while passenger numbers remain about the same. Currently there is a review of the bus-fleet-replacement programme on full life-cycle costs. Although there was a 5% increase in fares in April 2017 the cost per passenger in Quarter 2 was £2.80 per passenger per trip against a target of £2.50. For the third quarter in a row the cost has been significantly above the target. This trend suggests that the target of £2.50 may have been overly optimistic. There is to be another publicity drive to advertise the Dial-M service and a new set of brochures have been printed.

## **Service Plan**

### Environmental Protection

- 5.10 The action to “Participate and assist newly formed community group Keep Moray Beautiful (KMB) and be involved with education through KMB and council led promotional activities” (DirS17-18E2.11) has had to be cancelled. Although the council representatives had attended all meetings to date and gave advice/assistance when requested/required, participation by others was declining. In June 2017 the Keep Moray Beautiful group decided to disband.

### Roads Maintenance

- 5.11 “DirS17-18R3.18 “Reorganisation within Roads Maintenance section”. The reorganisation is overdue with a due date of 30 September 2017. The action is currently 60% complete. Job evaluations have taken much longer than anticipated. A panel had to be set up to oversee the large number of roles to be reviewed. Any positions that were to be matched into the new structure have been matched and those staff have been issued with new job contracts linked to revised job descriptions. It is envisaged that the reorganisation will now be complete by March 2018.

## **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 Sixty nine per cent of Direct Services' performance indicators, for the first half of 2017/18, showed good performance. The service plan progress overall for 2017/18 was 43% complete at the end of the reporting period.**

Author of Report: Bob Ramsay

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

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