Commercial Operations 11/12 Performance Report

Midlothian

01. Summary of the major successes

Q2 11/12
1. Achieved 52% recycling rate at end of Q1
2.Completed Tender Process for supported Bus services and maintained level of service with resultant savings.
3.Taken delivery of an electric car as part of joint research project with Jewel and Esk College.
4.Introduced optical variable ink Hologrammed travel passes on some Home to School services to reduce fraud and misuse.
5.In conjunction with stakeholders, completed winter maintenance policy and plans in readiness for the winter period.
6. Lasswade High School and Cornbank have held successful Park Smart campaigns this term. (School gate parking tends to increase in the winter months so it's a good time to reinforce the parking message).
7. Last month's Annual National Hands up Survey once again showed a decrease of approximately 139 Midlothian pupils driven all the way to school (0.2%) and an increase of approximately 162 pupils (1.4%) walking, cycling or scootering to school.
8. Obtained Green Flag award for Roslin Country Park and Springfield Mill.
9. Secured grant aid for environmental projects at Rosewell for entrance features which have been installed and planted. Additionally obtained grant aid for environmental projects at Roslin Park and Cornbank Woodland. Angle park improvement plan completed. Installation of planters, land services street trees and hard landscaping is ongoing in John Street, Penicuik.
10. Four trainees employed in Land and Countryside Services
11. Gold Award from Mum'sNet for Vogrie Country Park.

02. Summary of the major challenges and actions to address them

Q2 11/12
Implementation and roll out of competency framework, through completion of e-learning/appraisal manager training and staff briefings will be a major challenge during 2011/12.
1. Challenge: Introduction of vehicle tracking.
Action: Install all tracking in all vehicles and ensure appropriate reporting systems are in place.
2. Challenge: Ensure recruitment and retention of Vehicle Technicians.
Action: Continue discussions with unions to reach agreement on pay and conditions for craft workers.
3. Challenge: Manage change to new National Blue Badge Issuing system.
Action: Ensure that all staff involved have necessary training and all IT requirements are in place.
4. Challenge: Ensure smooth transition of transport as a result of closure of John Chant Centre and movement of clients to Cherry Road and local 'hubs'.
Action: Follow up meetings with Cherry Road on a regular basis to ensure that all requirements are being met and problems resolved at an early stage.
5. Challenge: Introduction of new legislation (Disabled Persons Parking Places) using existing resources.
Action: Continue to progress Traffic Regulation Orders (TROs).
6. Challenge: Reopening of Roslin Glen within budget and on time (December 2011).
Action: Continue to progress works on current programme and minimise additional costs.
7. Challenge: Completing all the footway and carriageway repairs following the award of additional funding.
Action: Ensure necessary resources in place to complete works and timeous reporting of costs.
8. Challenge: Take steps to reduce unsafe memorials within Cemeteries.
Action: Being addressed by' Memorial Safety Project' using ' Future jobs ' funded team. Meeting arranged with Criminal Justice team for future works.
9. Challenge: Complete four environmental projects during 2011/12.
Action: Funding secured for further projects to be programmed timeously.
10. Challenge: Increased workload resulting from the adoption of New Social Housing sites.
Action: Increase temporary staff, creation of new grass squad and purchased additional machinery.
11. Challenge: Provide a robust review of Waste Services for Members consideration.
Action: Analyse results of findings of consultations with Scottish Government and Zero Waste Scotland, consutlant engaged and final report anticipated October 2011.
12. Challenge: Deliver residual waste solution.
Action: Procure residual solution until Millerhill is up and running.
13. Challenge: Meet the Scottish Government's recycling targets.

Action: Procure dry recyclate outlet to allow us to meet the Scottish Government's recycling targets. **14. Challenge:** Deliver food waste teatment facility at Millerhill. **Action:** Continue dialogue with 4 bidders.

03. Budget position and impact of efficiencies
Q2 11/12: Rigorous budget monitoring continues across the service area.

Commercial Operations PI summary 11/12

01.1 Outcomes and Customer Feedback

Priority	Indicator	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	% of feedback complaints completed within 10 working days	76.8%	N/A	70.97 %	42.86 %		**Q2 11/12: Off Target:** 18 out of 42 complaints dealt with within 10 days. Reports to be produced to enable monitoring of feedback by Heads of Service.		100 %	Cumulative number of complaints received	42
										Cumulative number completed within 10 days	18

01.2 Making the Best Use of our Resources

Priority	Indicator	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	£ 17.241	£ 16.000 m	£ 16.457			**Q2 2011/12:** Details will be available in early November		£ 16.287		
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	11.2	N/A	3.37	6.26		**Q2 11/12 On Target**		10	Number of days lost (cumulative)	2,128.82
										Average number of FTE in service (year to date)	340.33

01.3 Corporate Health

Priority	Indicator	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
05. Complete all divisional priorities	% of service & corporate priority sub-actions on target / completed, of the total number	92.86 %	100%	100%	100%		**Q2 11/12: On Target**		90%	Number of service & corporate priority actions	16
										Number of service & corporate priority actions on tgt/completed	16
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	83.94 %	81.74 %	86.93 %	85.74 %		**Q2 11/12: On Target**		85%	Number received (cumulative)	3,794
										Number paid within 30 days (cumulative)	3,253
08. Improve PI performance	% of PIs that are on target/ have reached their target.		90%	90.91 %	35.71 %		**Q2 11/12: Off Target:** Of the 14 PIs reported quarterly data for 7 is still to be collected. Work continues across the service to improve PI performance.		90%	Number on tgt/ tgt achieved	5
										Number of PI's	14
09. Control risk	% of high risks that have been reviewed in the last quarter		100%				**Q2 11/12:** No high risks.		100 %	Number of high risks reviewed in the last quarter	0
										Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Feeder Data	Value
		Value	Value	Value	Value	Status	Note	Short Trend			
11. Fully implement PDP	% of employees who have had a PDP within the last year (excluding employees who have been employed for less than 3 months)		N/A	N/A	N/A		**Q2 11/12:** This PI will not be monitored until the new competency framework has been implemented.		100%	Number who have had a PDP	N/A
										Number of employees (Excl employed for less than 3 months)	418
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	66.67 %	0%	0%	33.33 %		**Q2 11/12:Off Target:** Actions in place to address outstanding audit recommendations		90%	Number of on tgt/ completed actions	1
										Number of outstanding actions	3

Commercial Operations 11/12 action report

Midlothian

03. Corporate & Service Priorities
Corporate Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
MC.1112.C-1e.1	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet t	Support Transport Scotland to appoint preferred bidder to progress detailed design and construction of Borders Rail	31-Mar-2012		50 %	**Q2 11/12 On Target:** On 29 September 2011 Transport Scotland announced that the Borders Railway project would be delivered by Network Rail on time and on budget. Details of how this is to be achieved are only starting to emerge and a fuller note will be provided at the end of Q3.
MC.1112.C-1e.2	C-1e. Provide suitable infrastructure for the efficient and effective delivery of services to meet t	Undertake a programme of work to improve road standards and footways	31-Mar-2012		50 %	**Q2 11/12: On Target:** 3 schemes out of 11 programmed now complete. additional work being undertaken following the severe winters on footways and carriageways.
MC.1112.C-3d.1	C-3d. Improve road safety	Complete review of local transport strategy	31-Dec-2011		100 %	**Q1 11/12 Complete:** Local Transport Strategy review programmed for 2012/13.
MC.1112.C-4a.1	C-4a. Reduce the environmental impact of waste	Undertake procurement process initially for food waste treatment.	31-Mar-2012		50 %	**Q2 11/12 On Target:** Currently at the dialogue stage with potential bidders.
MC.1112.C-4a.2	C-4a. Reduce the environmental impact of waste	Start procurement process iat the end of quarter 2 for residual waste treatment solutions	31-Mar-2012		45 %	**Q2 11/12 On Target:** Started procurement options, targeting October/November for issuing of OJEU notice.

03. Corporate & Service Priorities
Service Priorities

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.1112.S-01.1	01. Progress the development of an asset management system through SCOTS	Further development of asset management plan (including data collection and system update)	31-Mar-2012		50 %	**Q2 11/12 On Target:** First versionof asset management plan complete.
CO.1112.S-02.1	02. Progress Safer Routes to Schools programme	Complete programme of works	31-Mar-2012		50 %	**Q2 11/12 On Target:** Progressing with programme of schemes.
CO.1112.S-03.1	03. Implement Core Path Plan Signage	Implement Core Path Plan signage to further 2 settlements	31-Mar-2012		25 %	**Q2 11/12: On Target:** Signage to be installed at Loanhead/Bilston and Penicuik. Signs delivered and installation 50% complete in Penicuik.Signage to be ordered for Loanhead and Bilston.
CO.1112.S-04.1	04. Increase Public Awareness of Recycling Initiatives	Continue to work within schools and the wider community, attend events and promote achievements	31-Mar-2012		50 %	**Q2 11/12 On Target:** Completed full summer (Apr-Sep) monitoring of set out rates for Brown Bin Route (Route D) Completed roll out of additional textile recycling points, allowing the number in Midlothian to be more than doubled during Q2 .
CO.1112.S-05.1	05. Ensure Council Fleet Fit for Purpose	Ensure orders for plant and vehicles is place in line with Council Policy and Divisional timetables - fleet replacement programme	30-Apr-2011		100 %	**Q1 10/11 Complete**
CO.1112.S-06.1	06. Legislation - floor risk management act 2009	Prepare flood plans in conjunction with SEPA	31-Mar-2012		50 %	**Q2 11/12 On Target:** SEPA proposing 14 Local Plan Districts. Miidlothian "Forth Estuary" district. Lead Authority yet to be decided.
CO.1112.S-07.1	07. Introduce and monitor road safety policies and programmes	Produce road safety annual report	31-Dec-2011		75 %	**Q2 11/12 On Target:** Annual report, accident clusters currently being analysed
CO.1112.S-08.1	08. Work with Regional Transport Partnership in delivering key transport	Continue to work with partnership to deliver key transport projects, subject to	31-Mar-2012		50 %	**Q2 11/12 On Target:** Any additional works will be subject to Capital Bids. No projects currently being progressed

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
	projects	funding				
CO.1112.S-09.1	09. Contribute to sustainable development, including in securing Best Value	Implement recommendations from the travel plan	31-Mar-2012		100 %	**Q1 11/12 Complete:** Post and funding withdrawn. No progress in 2011/12
CO.1112.S-12.1	12. Compliance with Disabled Parking legislation	Ensure all disabled parking bays are capable of being enforced under term of legislation	31-Mar-2012		50 %	**Q2 11/12 On Target:** Traffic Regulation Orders for existing bays now in force. TRO's for new bay requests (27 no.) currently being progressed.
CO.1112.S-13.1	13. Reduce the incidence of litter	Work with colleagues inEducation to determine action plan initially focusing on Secondary Schools	30-Mar-2012		10 %	**Q2 11/12: On Target:** Initial discussions held with Environmental Services.

Commercial Operations 11/12 PI Report

Midlothian

03. Corporate & Service Priorities
Corporate Priorities

PI Code	Priority	PI	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
SPI-24	C-4a. Reduce the environmental impact of waste	% of municipal waste recycled	44.1%	47.1%	52.0%	N/A			**Q2 11/12:** Awaiting completion of figures from Waste Data Flow.Due end of October early November.	45.0%	36.7 - Scottish Average 2009/10 (Audit Scotland)	09/10-NO14

03. Corporate & Service Priorities
Service Priorities

PI Code	Priority	PI	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
CO.1112.S-10.1	10. Reduce the Environmental Impact of Waste	Total tonnes of BMW sent to landfill	14,775	7,638	3,148	N/A			**Q2 11/12:** Awaiting completion of figures from Waste Data Flow.Due end of October early November.	14,790	Benchmark against target	09/10-NO14
CO.1112.S-11.1	11. Infrastructure improvement	% of the footpath network resurfaced	2.1%	0.44%	0.07%	1.08%			**Q2 11/12: On Target:** To date 7.03 km (1.08%) of the footway network has been resurfaced.	2%	n/a internal programme of works - benchmark against target	

05. Key Performance Indicators
LPIs

PI Code	Priority	PI	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
CO.LPI.01		% of waste going to landfill	55.9%	52.9%	48.0%	N/A			**Q2 11/12:** Awaiting completion of figures from Waste Data Flow.Due end of October early November.	55.0%	65.7% - Scottish Average 2008/09 (Audit Scotland)	NO12, NO14
CO.LPI.02		% of total road network resurfaced	1.84%	0.86%	0.92%	1.44%			**Q2 11/12 On Target:** To date 9.32 km (1.44%) of the road network has been resurfaced.	2%	n/a internal programme of works - benchmark against target	
CO.LPI.03		Monitor the number of uplifts requested that are chargeable	408	241	104	N/A			**Q2 11/12:** Awaiting figures .Due end of October early November.		Data collection only	
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	7,785	4,193	2,168	N/A			**Q2 11/12:** Awaiting figures .Due end of October early November.		Data collection only	
CO.LPI.05		% of schools in Midlothian with up to date school travel plans in place.	100%	100%	94%	94%			**Q2 11/12: On Target:** 94% of school travel plans up-to-date (34 out of 36 schools)	100%	N/A	
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	100%	100%	100%	100%			**Q2 11/12: On Target:** 113 out of 113 faults recorded were repaired with in 48 hours	100%	94.5% - Scottish Average 2008/09 (Audit Scotland)	
CO.LPI.07		RL3: Percentage	64%	61.6%	63.9%	73.1%			**Q2 11/12: Off Target:**	75%	91.3% - Scottish Average	

PI Code	Priority	PI	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
		of all street light repairs completed within 7 days							507 out of 694 faults recorded and repaired within 7 days. Existing resources to target 7 day repairs.		2008/09 (Audit Scotland)	
CO.LPI.08		WM2: Number of complaints per 1,000 households regarding the household waste collection service	49.76	24.74	9.96	N/A			**Q2 11/12:** Awaiting figures .Due end of October early November.	40	45.4 - Scottish Average 2008/09 (Audit Scotland)	
CO.LPI.09		WM5: The percentage of abandoned vehicles that require to be removed by the council - removed within 14 days	100%	100%	100%	100%			**Q2 11/12 : On Target :** 9 vehicles reported as abandoned, no vehicles required to be uplifted.	100%	83.3% - Scottish Average 2008/09 (Audit Scotland)	

05. Key Performance Indicators
SPI

PI Code	Priority	PI	2010/11	Q2 2010/11	Q1 2011/12	Q2 2011/12				Annual Target 2011/12	Benchmark	In SOA
			Value	Value	Value	Value	Status	Short Trend	Note			
SPI-25		WM4: The cleanliness index achieved following inspection	73.00	76.00	71.50	70.66			**Q2 11/12 Off Target:** One inspection carried out by West Lothian Council,69. Cumulative 70.66**.** Midlothian Council complained about the scores to KSB.	74.00	74 - Scottish Average 2009/10 (Audit Scotland)	09/10 - NO14