Commercial Operations Performance Report 2014/15

Midlothian

01. Progress in delivery of strategic outcomes

Q2 14/15

1. Waste Service General
Composition analysis carried out to allow further recycling initiatives to be determined.

Following the introduction of the revised street cleaning regime the first LEAMS score showed over 96% of sites met the required standard.

2. Delivery of Food and Residual Waste Treatment Facilities
ALUNA continuing with the construction of the food waste facility at Millerhill.

Network Rail due to hand over the bridge into the Zero Waste site in November.

Tenders being evaluated for the residual waste contract.

3. Road Network
New LED street lighting programme being undertaken utilising Council and external funding.

Latest road condition survey indicates the network overall showing a slight improvement.

4. Land Services General
Green Flag award for Kings Park.

Bonnyrigg Skate Park and Newtongrange Skate Park both complete and being well received by users.

5. Travel and Fleet Services
New refuse vehicles being delivered with state of the art cycle warning system.

6. Risk and Health and Safety
Work continuing with Services to reduce H&S risks as per the 2014/15 plan with Service Managers.

02. Emerging Challenges

Further changes to workforce establishment introduced following localised reviews.

Proposals continue to be developed for discussion with the trade unions in relation to lower graded salary positions.

Commercial Operations PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/ 14 Value	Q2 2013/ 14 Value	Q1 2014/ 15 Value	Q2 2014/15 Value	Q2 2014/15 Status	Q2 2014/15 Note	Short Trend	Annual Target 2014/ 15	Feeder Data	Value
01. Provide an efficient complaints service	Number of complaints received (cumulative)	5,146	1,817	883	1,642	📈	**Q2 14/15:** Data Only. Cumulative since 1st April.	⬆			
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.44	1.46	0.59	0.51	✅	**Q2 14/15:** On Target	⬆	5	Number of complaints complete at Stage 1	1,526
										Number of working days for Stage 1 complaints to be Completed	778
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	15.4	0	0	0	✅	**Q2 14/15:** No complaints	▬	20	Number of complaints complete at Stage 2	0
										Number of working days for Stage 2 complaints to be Completed	0
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	97%	96.81 %	97.84 %	98.82 %	✅	**Q2 1415:** On Target	⬆	95%	Number of complaints complete at Stage 1	1,526
										Number of complaints at stage 1 responded to within 5 working days	1,508

01.2 Making the Best Use of our Resources

Priority	Indicator	2013/ 14 Value	Q2 2013/ 14 Value	Q1 2014/ 15 Value	Q2 2014/15 Value	Q2 2014/15 Status	Q2 2014/15 Note	Short Trend	Annual Target 2014/ 15	Feeder Data	Value
02. Manage budget effectively	Performance against revenue budget	N/A	N/A	£ 16.15 6 m	N/A	▬	**Q2 14/15:** Budget information for Q2 will be reported to Council in Q3.	▬			
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.91	8.34	3.97	6.78	✅	**Q2 14/15:** On Target	⬆	13.30	Number of days lost (cumulative)	2,469.12
										Average number of FTE in service (year to date)	364.44

01.3 Corporate Health

Priority	Indicator	2013/14 Value	Q2 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q2 2014/15 Status	Q2 2014/15 Note	Short Trend	Annual Target 2014/15	Feeder Data	Value
05. Complete all service priorities	% of service actions on target / completed, of the total number	100%	100%	100%	100%	✅	**Q2 14/15: Target Achieved**	▬	90%	Number of service & corporate priority actions	21
										Number of service & corporate priority actions on tgt/completed	21
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92.07%	94.66%	79.72%	85.51%	🛑	**Q2 14/15: Off Target:** Problem area actively being addressed and position is improving.	⬆	90%	Number received (cumulative)	3,776
										Number paid within 30 days (cumulative)	3,229
08. Improve PI performance	% of PIs that are on target/ have reached their target.	57.14%	76.47%	100%	100%	✅	**Q2 14/15: Target Achieved**	▬	90%	Number on tgt/ tgt achieved	12
										Number of PI's	12
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	✅	**Q2 14/15**: No high risks.	▬		Number of high risks reviewed in the last quarter	0
										Number of high risks	0

01.4 Improving for the Future

Priority	Indicator	2013/14 Value	Q2 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q2 2014/15 Status	Q2 2014/15 Note	Short Trend	Annual Target 2014/15	Feeder Data	Value
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	33.33%	77.78%	0%	🛑	**Q2 14/15: Off Target**	⬇	90%	Number of on tgt/ completed actions	0
										Number of outstanding actions	6

Commercial Operations Action report

Midlothian

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S .1.4	01. SMP CS - Reduction of death and injury on Midlothian's roads	Undertake a programme of works to improve lighting levels in communities	31-Mar-2015	▷	50%	**Q2 14/15 On Target:** Capital LED lighting replacement programme ongoing.
CO.S .2.1		Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2015	▷	50%	**Q2 14/15 On Target:** staff attending workshops and developing Lifecycle plans for road inventory.
CO.S .2.2		Compliance with Disabled parking legislation	31-Mar-2015	▷	50%	**Q2 14/15 On Target:** Processing all new requests within 6 months.
CO.S .2.3	02. SMP SG - Promote and develop active and sustainable travel and transport	Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2015	▷	50%	**Q2 14/15: On Target:** Work on repairs to existing structures ongoing along with preparation of the track-bed including laying sleepers in readiness for the start of laying rails in October. Construction of the four Midlothian station platforms also nearing completion.
CO.S .2.4		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects.	31-Mar-2015	✓	100%	**Q1 14/15 Complete:** No projects being progressed in 2014/15.
CO.S .2.5		Undertake a programme of work to improve road standards and footways	31-Mar-2015	▷	90%	**Q2 14/15 On Target:** 3 major capital schemes completed.
CO.S .2.6		Implement Core Path signage to remote paths outwith main settlements	31-Mar-2015	▷	50%	**Q2 14/15; On Target** ; 89% of Core Paths now signed. Rural areas to complete in 14/15 along with signage to and from Vogrie C.P. Approx 20 signs required. Signs ordered period 2.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.03.1		Commence construction of food waste facility at Millerhill as part of Zero Waste Park	31-Mar-2015	▶	5%	**Q2 14/15: On Target:** Contractor on site constructing food waste facility.
CO.S.03.2	03. SMP SG - Improve sustainable waste management	Increase Public awareness of recycling, continue to work within schools and the wider community, attend events and promote achievements and publicise changes in service delivery	31-Mar-2015	▶	50%	**Q2 14/15: On Target:** Promotion of introduction of Single Use Carrier Bag Levy to trade waste retailer customers. Cut –away promotional blue bin has been touring Council premises to advise staff as to the materials they can recycle at home, as well as within the office. Article on this published in 'Inside Midlothian'. Continued public engagement with the Waste Aware trailer to: . Scottish Mining Museum Fun Day, 27 July . Bonnyrigg Market 31 July, 25 September, . McNeil Terrace, Loanhead (22 and 23 September) along with Housing.
CO.S.4.1	04. SMP SG - Tackle issues relating to climate change	Flood risk in Midlothian is managed through action plans	31-Mar-2015	▶	50%	**Q2 14/15 On Target:** Working within the Local Planning District in supplying data to Scottish Water and SEPA.
CO.S.4.2		Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2015	▶	75%	**Q2 14/15 On target:** Finance agreed for current year purchases. Services consulted and orders have been placed through Scotland Excel for all vehicles. Plant replacement orders still to be placed.
CO.S.05.1	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Explore opportunities for shared fleet services with East Lothian Council and NHS Lothian	31-Mar-2015	▶	50%	**Q2 14/15 On Target:** Agreed with NHS Lothian to provide a bus and driver to assist with Midlothian discharges from RIE - drivers involved have already visited the necessary sites. Still have sickness issues which is delaying start of service provision.
CO.S.05.2		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2015	▶	50%	**Q2 14/15: On Target:** Currently working with the Improvement Service to agree Governance arrangements.
CO.S.05.3		Workforce realignment	31-Mar-2015	▶	50%	**Q2 14/15: On Target:** Review of Street Sweeping complete and changes being implemented. Integration of Landscape and Countryside and Waste Services waste bins responsibilities ongoing.
CO.S.05.4		Develop additional workstreams	31-Mar-2015	▶	50%	**Q2 14/15 On Target:** Road Services are currently working with the Improvement Service to agree Governance arrangements.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S .06.1	06. Ensure that Council facilities are safe places to work and visit	Implement the 2014/15 objectives of the health and Safety Implementation plan	31-Mar-2015	▶	30%	**Q2 14/15: On Target:** Team progressing well with new Management Arrangement work being developed and team continuing to support Services.
CO.S .07.1	07. Ensure sustainable strategy for the delivery of Council Services	Strengthen risk management and resilience through continual review and quarterly reporting of Corporate and Service risks and for civil contingencies implement actions in the 14/15 improvement plan	31-Mar-2015	▶	25%	**Q2 14/15: On Target:** Risk Management Policy has been approved By CMT and Audit Committee. Work is progressing to produce revised risk registers aligned to the new Service plans. The risk Management group now requires to be reconvened with new Service representatives identified by Heads of Service. The CPG groups continues to monitor Contingency Planning arrangements. Work is progressing well on examining the potential for partnership working with East Lothian Council in this area.

Service Priority Actions relating to the Single Midlothian Plan

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
SMP.CS.CO.4.4	01. SMP CS - Reduction of death and injury on Midlothian's roads	Identify accident cluster sites implement engineering measures to reduce risk of future accidents	31-Mar-2015	▶	50%	**Q2 14/15 On Target :** Newton Village road safety scheme being progressed.
SMP.CS.CO.4.2		Work collaboratively to update school travel plans	31-Mar-2015	▶	95%	**Q2 14/15 On Target :** School Travel Plans have been updated. 29 out of 30 primary schools and 5 out of 6 secondary schools completed.
SMP.CS.CO.4.3		Increase awareness of new street design to encourage safe shared use in relation to new build housing developments	31-Mar-2015	✅	100%	**Q1 14/15:Complete:** This piece of work is now complete.
SMP.SG.CO.3.1	02. SMP SG - Promote and develop active and sustainable travel and transport	Develop infrastructure incidental to Borders Rail	31-Mar-2015	▶	50%	**Q2 14/15 On Target :** One site remaining outstanding (Former Jewel and Esk College site) Secured match funding from SUSTRANS in 2014/15 to complete works. Further bids to the Scottish Government for infrastructure for rail stations has been unsuccessful.

Commercial Operations PI Report

Midlothian

03. Service Priorities

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.LPI.01	03. SMP SG - Improve sustainable waste management; 08. LPIs	% of waste going to landfill	52.0%	49.6%	46.8%	N/A	▬	▬	**Q2 14/15: On Target:** Awaiting information from our contractors, returns into waste data flow will be available at Q3.Verification check January/February 2015. Q1 figure is 46.8%.		
CO.LPI.02	02. SMP SG - Promote and develop active and sustainable travel and transport; 08. LPIs	% of total road network resurfaced	1.4%	0.5%	0.26%	0.28%	✓	⬆	**Q2 14/15 On Target:** To date 1.78 KM of the road network has been resurfaced.	1%	
CO.LPI.03		Monitor the number of uplifts requested that are chargeable	650	290	86	246	📈	⬆	**Q2 14/15 : On Target:** Data Collection Only. Cumulative figure.		Data collection only
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	5,094	2,714	1,644	2,960	📈	⬆	**Q2 14/15: On Target:** Data Collection Only. Cumulative figure.		Data collection only
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	98.8%	98.3%	100%	99.1%	✓	⬇	**Q2 14/15 On Target :** 107 out of 108 faults recorded were repaired with in 48 hours	98%	94.5% - Scottish Average

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
CO.LPI.07	01. SMP CS - Reduction of death and injury on Midlothian's roads;	RL3: Percentage of all street light repairs completed within 7 days	92.9%	87.6%	97%	95.5%	✅	⬇	**Q2 14/15 On Target :** 608 out of 637 faults recorded were repaired with in 7 days.		Scottish Average 3.07 days
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 14/15:On Target:** Data Collection Only:14vehicle's reported as abandoned, no vehicles required uplifting.	100%	
CO.S.1.4a	01. SMP CS - Reduction of death and injury on Midlothian's roads	Number of lighting columns replaced	N/A	N/A	10	300	✅	⬆	**Q2 14/15 On Target:** As a result of an additional £1m capital funding the LED lighting replacement programme has been accelerated.	40	
CO.S.1.5a		% of the footpath network resurfaced	1.2%	0.01%	0.08%	0.1%	✅	⬆	**Q2 14/15: On Target:** To date 0.63 KM (0.1%) of the footway network has been resurfaced.	0.75%	Internal programme of works - benchmark against target
CO.S.2.2a	02. SMP SG - Promote and develop active and sustainable travel and transport	Process all applications for a new disabled 6 months of receipt of application	N/A	100%	100%	100%	✅	▬	**Q2 14/15 : On Target: 25** applications received and processed within 6 months (100%)	100%	
CO.S.2.6a		Core path signage complete across Midlothian	19%	0%	25%	50%	✅	⬆	**Q2 14/15: On Target:** Signage requirements have been assessed and have been ordered.	100%	

PI Code	Priority	PI	2013/14 Value	Q2 2013/14 Value	Q1 2014/15 Value	Q2 2014/15 Value	Q2 2014/15 Status	Q2 2014/15 Short Trend	Q2 2014/15 Note	Annual Target 2014/15	Benchmark
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill	N/A	3,951	2,834	N/A	▬	▬	**Q2 14/15: On Target:** Awaiting information from our contractors, returns into waste data flow will be available at Q3.Verification check January/February 2015. Q1 Figure for BMW to landfill was 2,834 tonnes.		Benchmark against target
CO.S.4.2a	04. SMP SG - Tackle issues relating to climate change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	2.1%	▬	▬	**Q2 14/15: On Target:** Currently have four fully electric vehicles and one Hybrid. Position will not improve unless additional grant funding becomes available.		
CO.S.06.1a	06. Ensure that Council facilities are safe places to work and visit	Percentage of actions in the Health and Safety Plan plan that are completed or on target	N/A	N/A	25%	35%	✅	⬆	**Q2 14/15: On Target:** Team plan actions continue to be on target for the year despite a temporary resourcing disruption.	100%	
CO.S.07.1a	07. Ensure sustainable strategy for the delivery of Council Services	Percentage of actions in the Civil Contingencies plan that are completed or on target	N/A	N/A	25%	35%	✅	⬆	**Q2 14/15: On Target:** Contingency Officer continues to update plans. Team staffing reduced with vacancy at present although not filling immediately as there is a review with East Lothian Council, exploring the potential for partnership working in this area. A report will be submitted to CMT shortly setting out a proposal.	100%	
SPI-22	02. SMP SG - Promote and develop active and sustainable travel and transport	The % of the road network that should be considered for maintenance treatment (annual)(Formula)	31.1%	N/A	N/A	N/A	▬	▬	**14/15** Annual measure. (30.7% for 2014/15)	35%	2012/13 Rank 10 Second Quartile

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
SMP.CS.CO.4.1b		Reduce the number of people seriously injured	26	N/A	N/A	N/A	▬	▬	**14/15** Annual measure. (26 No. for 2013)	30.8	Figures reported in the year 14/15 will reflect the number of casualties in 2013 (Jan-Dec.)
SMP.CS.CO.4.1c	01. SMP CS - Reduction of death and injury on Midlothian's roads	Reduce the number of children under 16 killed	1	N/A	N/A	N/A	▬	▬	**14/15** Annual measure for 2013. (1 No. for 2013)	0	Figures reported in the year 14/15 will reflect the number of casualties in 2013 (Jan-Dec.)
SMP.CS.CO.4.1d		Reduce the number of children under 16 seriously injured	5	N/A	N/A	N/A	▬	▬	**14/15** Annual measure. (5 No. for 2013)	4.8	Figures reported in the year 14/15 will reflect the number of casualties in 2013 (Jan-Dec.)
SMP.CS.CO.4.1e		Reduce the number of slight casualties	198	N/A	N/A	N/A	▬	▬	**14/15** Annual measure. (198 No. for 2013)	247	Figures reported in the year 14/15 will reflect the number of casualties in 2013 (Jan-Dec.)

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
C&L04		Cost of parks and open spaces per 1000 population	N/A	N/A	N/A	N/A	▬	▬	**Q2 14/15**: Annual Measure		2012/13 Rank 20 Third Quartile
ENV01b		Net cost of refuse collection per premise (annual)	£58.64	N/A	£58.64	£58.64	▬	▬	**Q2 14/15: On Target:** Annual Measurerevised calculation following guidance from SOLACE. £58.64 for 2013/14.Previous calculation used by finance would have been £72.82. Figures will be finalised by the Improvement Service in Q3.		2012/13 Rank 29 Bottom Quartile
ENV02		Gross cost of Waste disposal per premise	£81.11	N/A	£81.11	£81.11	▬	▬	**Q2 14/15 :On Target:** Annual Figure. £81.11 for 2013/14 based on the guidelines supplied by SOLACE. Figures will be finalised by the Improvement Service in Q3.	£81.11	2012/13 Rank 6 TOP Quartile
ENV02b		Net cost of refuse disposal per premise (annual)	£76.46	N/A	N/A	N/A	▬	▬	**Q2 14/15 :On Target:** Annual Figure. £76.46 for 2013/14 based on the guidelines supplied by SOLACE. Figures will be finalised by the Improvement Service in Q3.		2012/13 Rank 2 TOP Quartile
ENV03a		Net cost of street cleaning per 1,000 population	N/A	N/A	N/A	N/A	▬	▬	**Q2 2014/15 :On Target:** Annual Figure. New PI for 14/15. 13/14 annual figure £10,167 per 1,000 population based on 84,700.		2012/13 Rank 5 TOP Quartile
ENV04b		Percentage of A class roads that should be considered for maintenance treatment	22.1%	N/A	N/A	N/A	📈	▬	**14/15:** Annual Measure (21.6%)		
ENV04c		Percentage of B class roads that should be considered for maintenance treatment	28.2%	N/A	N/A	N/A	📈	▬	**14/15** Annual measure (24.4%)		

PI Code	Priority	PI	2013/14	Q2 2013/14	Q1 2014/15	Q2 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Value	Status	Short Trend	Note		
ENV04d		Percentage of C class roads that should be considered for maintenance treatment	29.8%	N/A	N/A	N/A			**14/15** Annual measure (32.0%)		
ENV04e		Percentage of unclassified roads that should be considered for maintenance treatment	34.5%	N/A	N/A	N/A			**14/15** Annual measure (34.4%)		
ENV06		Percentage of total household waste that is recycled	N/A	50.4%	53.5%	N/A			**Q2 14/15:** Awaiting information from our contractors, returns into waste data flow will be available at Q3.Verification check January/February 2015. Q1 figure 53.5% recycled.		2012/13 Rank 10 Second Quartile
ENV07a		Percentage of Adults satisfied with refuse collection	N/A	N/A	N/A	N/A			**Q2 14/15:** Annual figure.		2012/13 Rank 22 Third Quartile
ENV07b		Percentage of adults satisfied with street cleaning	N/A	N/A	N/A	N/A			**Q2 14/15:** Annual figure.		2012/13 Rank 11 Second Quartile