

## 01. Progress in delivery of strategic outcomes

### 1. Waste Service General

Food waste collection service to trade waste customers now in place.

Work being undertaken to promote recycling in the recycling centres concluded. Further work being undertaken at targeted flatted properties.

Revised street cleaning regime introduced.

### 2. Delivery of food and residual waste treatment facilities

ALUNA continuing with the construction of the food waste facility at Millerhill.

Network Rail progressing the construction of the access road bridge abutments (completion of bridge due August 2014).

Discussions nearing conclusion with SEPA to reduce MBT requirements for residual facilities.

### 3. Road Network

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

Work ongoing at Tynehead to repair road.

### 4. Land Services General

Green Flag award anticipated for Kings Park.

Bonnyrigg Skate Park progressing to completion. Newtongrange Skate Park due to commence.

### 5. Travel and Fleet Services

NHS shared service initiative due to start in August.

### 6. Risk and Health and Safety

Work ongoing with Services to reduce H&S risks as per the 2014/15 plan.

### 7. Positive Destinations

Following a series of meetings with school leavers a successful event was held to showcase the career opportunities available within the Council and our partners as well as further education opportunities

## 02. Emerging Challenges

Changes to workforce establishment introduced with localised reviews to be undertaken.

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

## Suggested changes to priorities

### Key Performance Indicator

**CO.LPI.05** - Remove. No longer measured.

**CO.LPI.08** - Remove. Now collated under the Council's Complaints process.

### Service Priority

**CO.1314.S-03.1a** - Remove. Now collated under the Council's Complaints process.

# Commercial Operations PI summary

## 01.1 Outcomes and Customer Feedback

Priority	Indicator	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	5,146	968	883		Data only indicator				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	1.44	1.52	0.59		Q1 14/15: On Target		5	Number of complaints complete at Stage 1	834
									Number of working days for Stage 1 complaints to be Completed	488
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	15.4	0	0		Q1 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%	96.66 %	97.84 %		Q1 14/15: On Target		95%	Number of complaints complete at Stage 1	834
									Number of complaints at stage 1 responded to within 5 working days	816
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	80%	0%	0%		Q1 14/15: No complaints		95%	Number of complaints complete at Stage 2	0
									Number of complaints at stage 2 responded to within 20 working days	0

## 01.2 Making the Best Use of our Resources

Priority	Indicator	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 17.354 m	£ 15.305 m		Q1 14/15: On Target				
04. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	13.91	4.35	3.97		Q1 14/15: Off Target		13.30	Number of days lost (cumulative)	1,439.93
									Average number of FTE in service (year to date)	362.58

### 01.3 Corporate Health

Priority	Indicator	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
05. Complete all service priorities	% of service actions on target / completed, of the total number	100%	100%	100%		<b>Q1 14/15: Target Achieved</b>		90%	Number of service & corporate priority actions	21
										Number of service & corporate priority actions on tgt/completed
06. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	92.07 %	93.92 %	79.72 %		<b>Q1 14/15: Off Target:</b> Problem area has been identified and is actively being pursued.		90%	Number received (cumulative)	2,046
										Number paid within 30 days (cumulative)
08. Improve PI performance	% of PIs that are on target/ have reached their target.	57.14 %	100%	100%		<b>Q1 14/15: Target Achieved</b>		90%	Number on tgt/ tgt achieved	13
										Number of PI's
09. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%		<b>Q1 14/15: No high risks</b>			Number of high risks reviewed in the last quarter	0
										Number of high risks

### 01.4 Improving for the Future








Priority	Indicator	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Feeder Data	Value
		Value	Value	Value	Status	Note	Short Trend			
10. Implement improvement plans	% of internal/external audit/BVR actions on target/ completed, of the total.	100%	0%	77.78 %		<b>Q1 14/15: Off Target:</b> Position will improve in Q2.		90%	Number of on tgt/ completed actions	7
										Number of outstanding actions
11. Fully implement the Competency Framework	% employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)		89.67 %	66.76 %		<b>Q1 14/15: Data only</b>			Number of employees assessed as performing as fully effective or exceptional (Competency Framework / P&DR Scheme)	251
										total number of employees







# Commercial Operations Action report





## 03. Service Priorities

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		25%	<b>Q1 14/15 On Target:</b> Capital LED lighting replacement programme ongoing.
CO.S.2.1	02. SMP SG - Promote and develop active and sustainable travel and transport	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2015		25%	<b>Q1 14/15 On Target:</b> staff attending workshops and developing Lifecycle plans for road inventory.
CO.S.2.2	02. SMP SG - Promote and develop active and sustainable travel and transport	Compliance with Disabled parking legislation	31-Mar-2015		25%	<b>Q1 14/15 On Target:</b> 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		25%	<b>Q1 14/15: On Target:</b> Major structures such as the A720 City Bypass and Hardengreen now complete. Work on footbridges has started as has work on Shawfair Station. Work on A6106 ongoing while other roads in Shawfair now complete.
CO.S.2.4	02. SMP SG - Promote and develop active and sustainable travel and transport	Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects.	31-Mar-2015		100%	<b>Q1 14/15 Complete:</b> No projects being progressed in 2014/15.
CO.S.2.5	02. SMP SG - Promote and develop active and sustainable travel and transport	Undertake a programme of work to improve road standards and footways	31-Mar-2015		25%	<b>Q1 14/15 On Target:</b> 3 major capital schemes programmed. 1 scheme currently under construction.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.2.6	02. SMP SG - Promote and develop active and sustainable travel and transport	Implement Core Path signage to remote paths outwith main settlements	31-Mar-2015		25%	<b>Q1 14/15; On Target</b> ; 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 to be ordered period 2.
CO.S.03.1	03. SMP SG - Improve sustainable waste management	Commence construction of food waste facility at Millerhill as part of Zero Waste Park	31-Mar-2015		5%	<b>Q1 14/15: On Target:</b> 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		25%	<b>Q1 14/15: On Target:</b> Working to improve recycling within offices. Staff deployed to Stobhill CRC to improve recycling performance. Monitoring recycling performance to improve quality and quantity. Delivering information to flatted properties to improve recycling.
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		25%	<b>Q1 14/15 On Target:</b> Working within the Local Planning District in supplying data to Scottish Water and SEPA.
CO.S.4.2	04. SMP SG - Tackle issues relating to climate change	Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2015		20%	<b>Q1 14/15 On target:</b> Finance agreed for current year purchases. Services consulted and orders have been places through Scotland Excel for the majority of vehicles - still awaiting some prices and agreement with services for specialised vehicles. Plant replacement orders to be placed. Some vehicles have been delivered
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		15%	<b>Q1 14/15 On Target:</b> 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 and service will begin in August if full staff available.
CO.S.05.2	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2015		25%	<b>Q1 14/15 On Target:</b> Currently working with the Improvement Service to agree Governance arrangements.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.05.3	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Workforce realignment	31-Mar-2015		50%	<b>Q1 14/15: On Target:</b> 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	05. Develop and implement a programme of continuous improvement and efficiency to develop additional capacity	Develop additional workstreams	31-Mar-2015		25%	<b>Q1 14/15 On Target:</b> Road Services are currently working with the Improvement Service to agree Governance arrangements. Introduction of food waste collection service for Trade Waste customers.
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		25%	<b>Q1 14/15: On Target:</b> 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%	<b>Q1 14/15: On Target:</b> 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.
SMP.CS.CO.4.2	01. SMP CS - Reduction of death and injury on Midlothian's roads	Work collaboratively to update school travel plans	31-Mar-2015		95%	<b>Q1 14/15 On Target :</b> 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	01. SMP CS - Reduction of death and injury on Midlothian's roads	Increase awareness of new street design to encourage safe shared use in relation to new build housing developments	31-Mar-2015		100%	<b>Q1 14/15:Complete:</b> This piece of work is now complete.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
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		25%	<b>Q1 14/15 On Target</b> : 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.
SMP.CS.CO.4.1	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		25%	<b>Q1 14/15 On Target:</b> Newton Village road safety scheme being progressed.











# Commercial Operations PI Report







## 03. Service Priorities







PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
CO.LPI.01	03. SMP SG - Improve sustainable waste management; 08. LPIs	% of waste going to landfill	52.0%	49.0%	N/A			<b>Q1 14/15: On Target:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q2. Verification check January/February 2015.	
CO.LPI.02	02. SMP SG - Promote and develop active and sustainable travel and transport; 08. LPIs	% of total road network resurfaced	1.4%	0.2%	0.26%			<b>Q1 14/15 On Target:</b> To date 1.65 KM of the road network has been resurfaced.	1%
CO.LPI.03	08. LPIs	Monitor the number of uplifts requested that are chargeable	650	121	86			<b>Q1 14/15 : Data Collection Only. Total for Q1 86.</b>	Data collection only
CO.LPI.04	08. LPIs	Monitor the number of uplifts requested that are non chargeable	5,094	1,516	1,644			<b>Q1 14/15 : Data Collection Only. Total 1,644</b>	Data collection only
CO.LPI.06	08. LPIs	RL2: Percentage of all traffic light repairs completed within 48 hours	98.8%	98%	100%			<b>Q1 14/15 On Target :</b> 52 out of 52 faults recorded were repaired within 48 hours	94.5% - Scottish Average 2008/09 (Audit Scotland)















PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark	
			Value	Value	Value	Status	Short Trend			Note
CO.LPI.07	01. SMP CS - Reduction of death and injury on Midlothian's roads; 08. LPIs	RL3: Percentage of all street light repairs completed within 7 days	92.9%	96.6%	97%			<b>Q1 14/15 On Target</b> : 260 out of 268 faults recorded were repaired within 7 days.	Average repair time 3 days. Scottish Average 3.07 days (APSE 2012/13)	
CO.LPI.09	08. LPIs	WM5: The percentage of abandoned vehicles that require to be removed by the council - removed within 14 days	100%	100%	100%			<b>Q1 14/15:Data Collection Only:</b> No vehicle's reported as abandoned.	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			<b>Q1 14/15 On Target:</b> Capital LED lighting replacement programme ongoing.	40	
CO.S.1.5a	01. SMP CS - Reduction of death and injury on Midlothian's roads	% of the footpath network resurfaced	1.2%	0.01%	0.08%			<b>Q1 14/15: On Target:</b> To date 0.53 KM (0.08%) of the footway network has been resurfaced.	0.75%	n/a 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	100%	100%	100%			<b>Q1 14/15 : On Target:</b> 16 applications received and processed within 6 months (100%)	100%	













PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15				Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend	Note		
CO.S.2.6a	02. SMP SG - Promote and develop active and sustainable travel and transport	Core path signage complete across Midlothian	19%	0%	25%			<b>Q1 14/15: On Target:</b> Signage requirements currently being assessed and will be ordered during Q2.	100%	
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill		4,191	N/A			<b>Q1 14/15:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q2.Verification check January/February 2015.		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%			<b>Q1 14/15: On Target:</b> 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			25%			<b>Q1 14/15: On Target:</b> Team plan actions on target for this year.	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			25%			<b>Q1 14/15: On Target:</b> 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.	100%	
SMP.CS.CO.4.1a	01. SMP CS - Reduction of death and injury on Midlothian's roads	Reduce the number of people killed	5		N/A			<b>Q1 14/15: Annual Measure available Q4</b>		Figures reported in the year 13/14 will reflect the Government target for the period up to Decembe

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
									r 2013 (January to December)
SMP.CS.CO.4.1b	01. SMP CS - Reduction of death and injury on Midlothian's roads	Reduce the number of people seriously injured	26	N/A	N/A			<b>Q1 14/15: Annual Measure available Q4</b>	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2013 (January to December)
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			<b>Q1 14/15: Annual Measure available Q4</b>	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2013 (January to December)

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
SMP.CS.CO.4.1d	01. SMP CS - Reduction of death and injury on Midlothian's roads	Reduce the number of children under 16 seriously injured	5	N/A	N/A			<b>Q1 14/15: Annual Measure available Q4</b>	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2013 (January to December)
SMP.CS.CO.4.1e	01. SMP CS - Reduction of death and injury on Midlothian's roads	Reduce the number of people slightly injured	193	N/A	N/A			<b>Q1 14/15: Annual Measure available Q4</b>	Figures reported in the year 13/14 will reflect the Government target for the period up to December 2013 (January to December)
SMP.CS.CO.4.2a	01. SMP CS - Reduction of death and injury on Midlothian's roads	Percentage of School Travel plans updated	N/A	N/A	94.44%			<b>Q1 14/15 On Target</b> : School Travel Plans have been updated. 29 out of 30 primary schools and 5 out of 6 secondary schools completed.	94%

#### 04. Local Government Benchmarking Framework

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
C&L04		Cost of parks and open spaces per 1000 population	Data not available yet	N/A	N/A			14/15: Annual measure, data will be available in Q4	2012/13 Rank 20 Third Quartile
ENV01b		Net cost of refuse collection per premise (annual)	£58.64	N/A	£58.64			Q1 14/15: Annual Measure revised 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			Q1 14/15 : Annual Figure. £81.11 for 2013/14 based on the guidelines supplied by SOLACE. Figures will be finalised by the Improvement Service in Q3.	2012/13 Rank 6 TOP Quartile
ENV02b		Net cost of refuse disposal per premise (annual)	£76.46	N/A	N/A			Q1 14/15 : 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	Data not available yet	N/A	N/A			Q1 2014/15 : 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			14/15: Annual Measure, data available in Q4	2012/13 Rank 11 Second Quartile

PI Code	Priority	PI	2013/14	Q1 2013/14	Q1 2014/15			Annual Target 2014/15	Benchmark
			Value	Value	Value	Status	Short Trend		
ENV04c		Percentage of B class roads that should be considered for maintenance treatment	28.2%	N/A	N/A			<b>14/15:</b> Annual Measure, Data will be available in Q4.	2012/13 Rank 14 Second Quartile
ENV04d		Percentage of C class roads that should be considered for maintenance treatment	29.8%	N/A	N/A			<b>14/15:</b> Annual Measure, Data will be available in Q4.	2012/13 Rank 10 Second Quartile
ENV04e		Percentage of unclassified roads that should be considered for maintenance treatment	34.5%	N/A	N/A			<b>14/15:</b> Annual Measure, Data will be available in Q4.	2012/13 Rank 13 Second Quartile
ENV06		Percentage of total household waste that is recycled	Data not available yet	51.0%	N/A			<b>Q1 14/15: On Target:</b> Awaiting information from our contractors, returns into waste data flow will be available at Q2. Verification check January/February 2015.	2012/13 Rank 10 Second Quartile
ENV07a		Percentage of Adults satisfied with refuse collection	Data not available yet	N/A	N/A			<b>14/15:</b> Annual Measure, Data will be available in Q4.	2012/13 Rank 22 Third Quartile
ENV07b		Percentage of adults satisfied with street cleaning	Data not available yet	N/A	N/A			<b>14/15:</b> Annual Measure, Data will be available in Q4.	2012/13 Rank 11 Second Quartile