

Commercial Operations Performance Report for Quarter 3 - 2015/16



01. Progress in delivery of strategic outcomes

1: Health and Safety

The pace of development of H&S arrangements has been sustained in-line with the planned program during Q3. This has seen the development of 7 new management arrangements covering:

- Construction Design & Management
- Incident Reporting & Investigation
- First Aid
- Provision & Use of Work Equipment/Lifting Equipment
- Lone Working
- Work Related Violence & Unacceptable Behaviour
- Stress Management.

The first ever joint health and safety training calendar for Midlothian & East Lothian has been finalised and will take effect from January 2016 onwards. This should result in greater efficiency of training delivery across the two Councils.

Waste Services have been supported to complete and achieve approval with the Trade Unions for the Waste Collection Employee Handbook.

The Severe Weather Plan has been revised with enhancements made to the arrangements during this quarter.

Work on advancing the Fire Safety Arrangements has continued during Q3 with 118 out of a total of 142 properties Fire Risk Assessed. The remaining 24 properties are mainly pavilions and low risk premises which will be assessed during Q4.

2: Road Services

Completed new street lighting programme as part of the £1,000,000.00 replacement programme including external funding for lower energy lanterns.

Finalist in the APSE (Association for Public Service Excellence) Best Performer for Roads, Highways and Winter maintenance.

3: Travel and Fleet

Provided training to front line staff working in Mayfield Hub and Buccleuch House to take and check Blue Badge Applications.

Recruited and employed an apprentice Motor Mechanic.

4: Waste Services

Following the successful bid to zero waste Scotland for funding in support of the new food waste service the roll out was completed and the service commenced on 07 December 2015. The expectation is that with the delivery of this service Midlothian Council will achieve a recycling rate of over 50%.

Festive collection arrangements were completed with resources in place for all collections, including the new food waste service.

5: Land Services

Accommodated a higher than planned number of work placements and work experience placements for youngsters supporting the Council Policy to ensure Positive Destinations for young people leaving school.

Reduced the tractor fleet by one unit thereby responding to staff suggestions in relation to improved working practises. Completion of trim trail (assault course) at Cornbank Primary School with positive feedback and publicity. Phase two of the project has reached the planning stage.

First phase of school grounds developments at Mayfield combined school (Mayfield Primary & St. Lukes Primary) complete with tenders to be issued for phase 2.

Design and installation of a trim trail at Sacred Heart PS now complete.

Design complete and installation of trim trail at St David's being progressed.

New footpath and access gate completed at Cuiken P.S.

Green Flag awarded to four sites at Vogrie, Kings Park Dalkeith, Springfield Mill and Roslin Glen Country Park.

Secured and undertaking final works for two private soft landscape projects valued at £50,000.00 for Harts the Builder

02. Emerging Challenges

1: Health and Safety

The challenge going forward into Q4 is maintaining the level of pace to deliver the transformational change needed in the Council's Health & Safety Arrangements.

The implementation of these arrangements going into 16/17 could prove challenging against a continued backdrop of potential resource reduction across the organisation/services.

Engage with staff and third party organisations to make best use of existing resources and identify through training opportunities additional funding.

2: Road Services

Undertake a mini review of service within the delivering excellence framework in order to provide a service fit for purpose within current resources. This will also consider succession planning.

Engage with staff and unions to agree any changes required within the service.

Police Scotland has agreed to retain the Traffic Warden Service for one year only. For 2016/17 council will have to fully fund this post. Undertake DPE study as agreed by council.

Investigate alternatives and viability of introducing a decriminalised parking scheme approved by Council.

3: Fleet and Travel Services

Set up access to membership of City Car Club for Midlothian Council employees and develop proposals for vehicles at new railway stations. Continue discussions with City Car Club and Scotrail.

Progress a new Hop on Hop off bus associated with the new Borders rail line. Issue tenders for the new service and progress discussions with potential funders.

4: Waste Services

Processing of the blue bin (recycling) material as market conditions have worsened with the prices for the processing of commingled dry recycle increasing substantially. Processing costs has been identified by Viridor estimated at approximately £100 per tonne which would result in the Council having to pay an additional £50,000 per month to process this material.

Arrange meetings with Viridor our contractor to review and explore options. Set up meetings with Zero Waste Scotland and Scottish Government to discuss these issues as these are now Scotland concerns. Draft report to update Council.

Deliver waste solution and meet the Scottish Governments recycling targets.

Aluna Renewable Energy (ARE) has constructed a food waste treatment facility at Millerhill. Commission delayed until February 2016 due to a Health & Safety issue identified within the plant. Maintain temporary arrangements until new plant accepts food waste.

FCC Medio Ambiente S.A. (FCC) has been appointment as the Preferred Bidder for the Zero Waste: Edinburgh and Midlothian Residual Waste Treatment facility. Council granted planning permission on 15 September for the construction of a new waste recycling and combined heat and power plant to FCC Environment (UK) Ltd on the former railway marshalling yards at Millerhill. SEPA have confirmed license arrangements. Formal signing of the contract anticipated in early Spring 2016.

5: Land Services

Improve quality of Parks within Midlothian and promote Midlothian and its path network:

Complete the roll out of a 'Parks Quality Assessment Scheme' involving all of the management team and horticulturally trained staff in the section which began in November 2015. Assessment of 41 parks with community

involvement. Instructions to be issued for additional works at Green Flag sites.
Work in partnership with volunteers to create seven walking/Cycling leaflets for Midlothian. Core path network now 100% signed. Leaflets being prepared as part of smarter choices Border rail initiative. Seventeen leaflets have been completed and seven further leaflets are being developed. To be completed for Q4

Land slip at Ironmill steps

Temporarily opened Iron Mills Steps however the slope is still being monitored due to ongoing movement. Some tree works and willow planting undertaken. Wild flower area sown at top of the slope with local children. An area has also been planted up with shrubs by volunteers. Close monitoring continuing. Post Q3 note steps have been closed off to the public following further movement.

Develop the Hard and Soft Landscape squad to secure additional income and retain skilled staff and endeavour to up skills and address low pay issues.

Monitor outputs. Secure additional external work. Re-evaluate posts as necessary and train additional staff.

Commercial Operations PI summary

01.1 Outcomes and Customer Feedback

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
01. Provide an efficient complaints service	Number of complaints received (cumulative)	2,877	2,198	587	1,274	2,319		Q3 15/16: Data Only				
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 1	2.6	2.07	1.82	1.65	1.75		Q3 15/16: On Target		5	Number of complaints complete at Stage 1	2,033
											Number of working days for Stage 1 complaints to be Completed	3,556
01. Provide an efficient complaints service	Average time in working days to respond to complaints at stage 2	3	4	4	7.25	10.33		Q3 15/16: On Target All stage 2 complaints were responded to within the 20 day target time		20	Number of complaints complete at Stage 2	6
											Number of working days for Stage 2 complaints to be Completed	62
01. Provide an efficient complaints service	Percentage of complaints at stage 1 complete within 5 working days	96.02 %	89.44 %	96.44 %	97.05 %	96.61 %		Q3 15/16: On Target		95%	Number of complaints complete at Stage 1	2,033
											Number of complaints at stage 1 responded to within 5 working days	1,964
01. Provide an efficient complaints service	Percentage of complaints at stage 2 complete within 20 working days	100%	100%	100%	100%	100%		Q3 15/16: On Target All stage 2 complaints received were responded to within the target time.		95%	Number of complaints complete at Stage 2	6
											Number of complaints at stage 2 responded to within 20 working days	6

01.2 Making the Best Use of our Resources

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
02. Manage budget effectively	Performance against revenue budget	N/A	£ 16.246	£ 15.849 m	£ 16.156 m	£ 16.007 m		Q3 15/16: On Target. This information is the latest financial position which was reported to Council in February 2015		£ 15.756 m		
03. Manage stress and absence	Average number of working days lost due to sickness absence (cumulative)	14.08	9.20	2.95	5.64	8.67		Q3 15/16: On Target		13.30	Number of days lost (cumulative)	3,270.61
											Average number of FTE in service (year to date)	377.43

01.3 Corporate Health

Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
04. Complete all service priorities	% of service actions on target / completed, of the total number	95.24 %	100%	100%	100%	100%		Q3 15/16: On Target		90%	Number of service & corporate priority actions	16
											Number of service & corporate priority actions on tgt/completed	16
05. Process invoices efficiently	% of invoices paid within 30 days of invoice receipt (cumulative)	89%	88%	98%	97%	88%		Q3 2015/16: Off Target Problem area actively being addressed.		90%	Number received (cumulative)	4,596
											Number paid within 30 days (cumulative)	4,025
06. Improve PI performance	% of PIs that are on target/ have reached their target.	72.73 %	91.67 %	87.5 %	88.89 %	92.31 %		Q3 15/16: On Target Awaiting contractor data for two PIs.		90%	Number on tgt/ tgt achieved	12
											Number of PI's	13
07. Control risk	% of high risks that have been reviewed in the last quarter	0%	0%	0%	0%	100%		Q3 15/16: On Target		90%	Number of high risks reviewed in the last quarter	1
											Number of high risks	1

01.4 Improving for the Future





Priority	Indicator	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Feeder Data	Value
		Value	Value	Value	Value	Value	Status	Note	Short Trend			
08. Implement improvement plans	% of internal/external audit actions in progress	100%	85.71 %	100%	100%	100%		Q3 15/16: On Target		90%	Number of on target actions	1
											Number of outstanding actions	1






Commercial Operations Action report



03. Service Priorities - Actions

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.1.4	01. SMP CS - Work in partnership to deliver road safety preventative work	Undertake a programme of works to improve lighting levels in communities	31-Mar-2016		100%	Q3 15/16: Complete
CO.S.2.1	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Continue development of asset management plan (including data collection and system update) through SCOTS	31-Mar-2016		100%	Q3 15/16: Complete SCOTS now considering to draw this project to a close as all Councils now have a workable Road Asset Management Plan (RAMP).
CO.S.2.2		Compliance with Disabled parking legislation	31-Mar-2016		75%	Q3 15/16: On Target Processing all new requests within 6 months.
CO.S.2.3		Support Transport Scotland/Network Rail to progress detailed design and construction of Borders Rail	31-Mar-2016		100%	Q3 15/16: Complete Railway opened to the public on 6 September 2015
CO.S.2.4		Improve opportunities within Midlothian, continue to work with Regional/National Partnerships in delivering key transport projects.	31-Mar-2016		100%	Q3 15/16: Complete No new projects being progressed in 2015/16.
CO.S.2.5		Undertake a programme of work to improve road standards and footways	31-Mar-2016		75%	Q3 15/16: On Target 17 major capital schemes programmed for 2015/16. 7 completed.
CO.S.2.6		Implement Core Path signage to remote paths outwith main settlements	31-Mar-2016		100%	Q3 15/16; Complete 100% of Core Paths now signed. Rural areas completed in 14/15 along with signage to and from Vogrie C.P. There are now 264 signs on the core path network.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.3.1	03. SMP SG - Improve sustainable waste management	Commence construction of food waste facility at Millerhill as part of Zero Waste Park	31-Mar-2016		75%	Q3 15/16: On Target Contractor on site, delay in accepting food waste from the 01 January 2016 due to a health & safety issue. Anticipated start date late February 2016.
CO.S.3.2		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-2016		75%	Q3 15/16: On Target Promotional food waste display toured libraries until 18/12/15 4 page food waste teaser leaflet sent out early November. Additional guide produced and delivered with caddies in December. CRM (Customer Relationship Management) and online forms all updated to include food waste caddy requests. New van booking system put in place and tested. Completed trade waste analysis including average weights per bin. New waste regulation leaflet sent out to all our trade waste customers. Postcards with change of collection dates sent to: Residents and trade waste customers whose bins (including food) were being collected over Xmas/new year holidays. Real Christmas Tree collection information updated on CRM.
CO.S.4.1	04. SMP SG - Address Climate Change	Flood risk in Midlothian is managed through action plans	31-Mar-2016		75%	Q3 15/16 On Target Scottish Environment Protection Agency/Local Authority published FRM Strategy in December 2015 for LPD area. This will be used to produce Local Flood risk Management Plans in 2016.
CO.S.4.2		Ensure Council fleet orders for plant and vehicles is placed in line with Council Policy and Divisional timetables	31-Mar-2016		75%	Q3 15/16: On Target All orders for vehicles have been placed and vehicle deliveries are ongoing.

Code	Priority	Action	Due Date	Icon	Progress	Comment & Planned Improvement Action
CO.S.5.1	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-2016		75%	Q3 15/16: On Target NHS Lothian still reviewing their requirements - however driver allocated to this role is being utilised internally for savings within Midlothian Council. If this is to progress then the original availability may not be practicable.
CO.S.5.2		Explore shared opportunities, services and knowledge with the partners in the ELBF group	31-Mar-2016		75%	Q3 15/16: On Target Reported to December 2015 Council. Council in the interim agreed to the formation of a "shadow" Joint Committee.
CO.S.5.4		Develop additional workstreams	31-Mar-2016		75%	Q3 15/16: On Target Service continues to explore opportunities to insource ASN (Additional Support Needs), Social Work and mainstream Education contracts. Further opportunities are dependent on availability of staff resources and changes to some staff contracts. Two extra part time sessional escorts have been taken on to assist in utilising internal fleet to undertake other opportunities for insourcing.
CO.S.6.1	06. Ensure that Council facilities are safe places to work and visit	Implement the 2015/16 objectives of the health and Safety Implementation plan	31-Mar-2016		75%	Q3 15/16: On Target The Health & Safety Team plan is on track to be successfully delivered in 2015/16, key Management Arrangements have and are being produced, consulted and implemented. The new Health & Safety Management Information System purchased in Q2 is being configured. Implementation will be rolled out in Q4.
SMP.SG.C O.3.1	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Develop infrastructure incidental to Borders Rail	31-Mar-2016		100%	Q3 15/16: Complete Link footway to the Newtongrange Mining Museum complete. Newtongrange signals work complete.







Commercial Operations PI Report









03. Service Priorities – Performance Indicators

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
CO.LPI.01	03. SMP SG - Improve sustainable waste management	% of waste going to landfill	N/A	62.0%	22.3%	25.8%	N/A			Q3 15/16: Awaiting information from our contractors, returns into waste data flow will be available at Q4.	55.0%	
CO.LPI.02	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	% of total road network resurfaced	1%	0.72%	0.25%	0.31%	0.51%			Q3 15/16: Off Target To date 3.3 KM of the road network has been resurfaced.	1%	
CO.LPI.03	08. LPIs	Monitor the number of uplifts requested that are chargeable	569	417	131	254	468			Q3 15/16: Data Only Cumulative - 468.		Data collection only
CO.LPI.04		Monitor the number of uplifts requested that are non chargeable	5,445	4,040	1,679	2,890	4,503			Q3 15/16: Data Only Cumulative-4,503.		Data collection only
CO.LPI.06		RL2: Percentage of all traffic light repairs completed within 48 hours	99%	99.4%	98%	99%	99%			Q3 15/16: On Target 171 out of 173 faults recorded were repaired within 48 hours	98%	94.5% - Scottish Average

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16				Annual Target 2015/16	Benchmark
			Value	Value	Value	Value	Value	Status	Short Trend	Note		
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%	100%	100%			Q3 15/16: On Target No vehicle's reported as abandoned, zero uplifts.	100%	
CO.LPI.07	01. SMP CS - Work in partnership to deliver road safety preventative work	RL3: Percentage of all street light repairs completed within 7 days	97.3%	96.4%	98.5%	93.2%	95.4%			Q3 15/16: On Target 984 out of 1032 faults recorded were repaired with in 7 days.	94%	Scottish Average 3.07 days
CO.S.1.4a		Number of lighting columns replaced	842	421	71	417	417			Q3 15/16: Complete As a result of an additional £1m capital funding the LED lighting replacement programme has been accelerated.	400	
CO.S.1.5a		% of the footpath network resurfaced	0.2%	0.2%	0.09%	0.33%	1.2%			Q3 15/16 On Target To date 7.96 KM of the footway network has been resurfaced.	0.5%	Internal programme of works - benchmark against target
CO.S.2.2a	02. SMP SG - Promote and develop travel and transport that benefits our health and the environment	Process all applications for a new disabled parking bays within 6 months of receipt of application	100%	100%	100%	100%	100%			Q3 15/16: On Target 22 applications received and processed within 6 months.	100%	
CO.S.2.6a		Core path signage complete across Midlothian	100%	99%	100%	100%	100%			Q3 2015/16: Complete	100%	
CO.S.03.2a	03. SMP SG - Improve sustainable waste management	Total tonnes of BMW sent to landfill	N/A	3,819	865	1,840	N/A			Q3 15/16 Awaiting information from our contractors, returns into waste data flow will be available at Q4.		Benchmark against target

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchmark	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
CO.S.4.2a	04. SMP SG - Address Climate Change	Percentage of Council fleet which is 'Green'	2.1%	2.1%	2.1%	2.1%	2.1%			Q3 15/16: On Target Currently have four fully electric vehicles and one Hybrid. £40,000 has been made available from Scottish Government for spend this financial year by CPP and examining options for vehicles current intention is for one van for NHS and 2/3 vehicles to be leased to replace long term hire vehicles.		
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 that are completed or on target	75%	75%	25%	50%	75%			Q3 15/16: On Target The Health & Safety Team plan is on track to be successfully delivered in 2015/16, key Management Arrangements have and are being produced, consulted and implemented. The new Health & Safety Management Information System is being configured in preparation for implementation.	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	100%	50%	25%	50%	75%			Q3 15/16: On Target The team have provided an update to the Severe Weather Plan this quarter ahead of the Christmas close down and have provided support for cover arrangements during this time. Work has been undertaken during this quarter to prepare a Pipeline Exercise for early 2016. The team also supported the national exercise Silver Swan which has generated a number of learning points and actions for Services.		

PI Code	Priority	PI	2014/15	Q3 2014/15	Q1 2015/16	Q2 2015/16	Q3 2015/16			Annual Target 2015/16	Benchma rk	
			Value	Value	Value	Value	Value	Status	Short Trend			Note
CO.S.9a	09. Positive Destinations	Take on 5 apprentices across Commercial Operations	New for 15/16		17	17	18			Q3 15/16: On Target Travel Team have 3 apprentices in this quarter. Road Services have 2 trainee technicians and 8 apprentices. Land Services have 5 trainees.	5	
CO.S.9b		Provide 250 working days for work placements across the range of services provided by Commercial Operations	New for 15/16		250	888	314			Q3 15/16: On Target Target of 250 working days of placement per annum. Achieved 314 in Q3 Placements from STEM, MiJet, lifelong learning and employability, Midlothian Training Services & TOPS.	250	
CO.S.9c		Provide 30 working days for senior school work experience placements across the range of services provided by Commercial Operations	New for 15/16		60	61	25			Q3 2015/16: On Target 5 school placements in Q3	30	

Local Government Benchmarking Framework - Commercial Operations

Culture and Leisure

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
C&L4	Cost of parks and open spaces per 1000 population	£41,459.21	£41,896.32	£34,271.13	£31,074.38	£29,103.35	14/15 Rank 14 (Second Quartile) 13/14 Rank 16 (Second Quartile)
C&L5b	Percentage of adults satisfied with parks and open spaces	78.3%		81%	91%	80%	14/15 Rank 27 (Bottom Quartile) 13/14 Rank 6 (TOP Quartile)

Environmental Services

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
ENV1b	Net cost of waste collection per premise (annual)			£76.47	£60.56	£29.85	14/15 Rank 1 (TOP Quartile). 13/14 Rank 15 (Second Quartile)
ENV2a	Net cost of waste disposal per premise (annual)			£72.52	£56.61	£73.62	14/15 Rank 6 (TOP Quartile) 13/14 Rank 2 (TOP Quartile)
ENV3a	Net cost of street cleaning per 1,000 population	£9,428.15	£9,772.98	£9,829.06	£10,165.29	£11,622.78	14/15 Rank 9 (Second Quartile) 13/14 Rank 6 (TOP Quartile)
ENV3c	Street Cleanliness Score	94%	93.6%	94.9%	94.9%	96.14%	14/15 Rank 8 (TOP Quartile) 13/14 Rank 24 (Third Quartile)
ENV4a	Cost of maintenance per kilometre of roads	£9,013.68	£6,488.16	£14,854.35	£11,281.74	£12,494.07	14/15 Rank 29 (Bottom Quartile) 13/14 Rank 25 (Bottom Quartile)
ENV4b	Percentage of A class roads that should be considered for maintenance treatment	21.1%	22.7%	24.1%	22.1%	21.6%	14/15 Rank 9 (Second Quartile) 13/14 Rank 9 (Second Quartile)
ENV4c	Percentage of B class roads that should be considered for maintenance treatment	25.2%	27%	30.4%	28.2%	24.4%	14/15 Rank 8 (TOP Quartile) 13/14 Rank 13 (Second Quartile)
ENV4d	Percentage of C class roads that should be considered for maintenance treatment	32.1%	30.4%	28.7%	29.8%	32%	14/15 Rank 11 (Second Quartile) 13/14 Rank 10 (Second Quartile)
ENV4e	Percentage of unclassified roads that should be considered for maintenance treatment	35%	32.8%	36.1%	34.5%	34.4%	14/15 Rank 10 (Second Quartile) 13/14 Rank 11 (Second Quartile)

Code	Title	2010/11	2011/12	2012/13	2013/14	2014/15	External Comparison
		Value	Value	Value	Value	Value	
ENV6	Percentage of total household waste that is recycled	44.1%	45.9%	45.1%	42.3%	46.9%	14/15 Rank 13 (Second Quartile) 13/14 Rank 18 (Third Quartile)
ENV7a	Percentage of Adults satisfied with refuse collection	79%		83%	76%	80%	14/15 Rank 26 (Bottom Quartile) 13/14 Rank 27 (Bottom Quartile)
ENV7b	Percentage of adults satisfied with street cleaning	69.7%		78%	71%	71%	14/15 Rank 22 (Third Quartile) 13/14 Rank 24 (Third Quartile)